PROVINCE OF PRINCE EDWARD ISLAND

BUDGET SPEECH AND ESTIMATES

1985

PRESENTED BY
THE HONOURABLE LLOYD G. MacPHAIL
MINISTER OF FINANCE AND TOURISM
AND
CHAIRMAN OF TREASURY BOARD

BUDGET SPEECH

MARCH 5, 1985

Lloyd G. MacNeil

MINISTER OF FINANCE AND TOURISM

AND

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Madam Speaker:

I am honoured to present this my seventh budget.

I am proud that I can reassure this Assembly and the citizens of this province that our government has been able to continue the advance of our provincial finances on the road to recovery. Positive results thus far cause us to reaffirm our commitment to the goal of a balanced budget on current account. The budget I am introducing tonight is designed to support the present economic recovery within the principles of financial prudence to which we strongly adhere. Our emphasis continues to be the support of the private sector, which must be the driving force of the economy.

Economic forecasts for our provincial economy, the Canadian economy and the United States economy indicate continuing recovery but at a slow pace in view of high interest rates. There is unanimous consensus that our national deficit as well as the growing national debt of the United States must be reduced. Observers continue to propose a wide variety of cures for this economic situation.

I am firmly convinced that rapid or radical changes to spending patterns or programs currently being delivered on Prince Edward Island would severely affect the economic stability required at this time. It is temptingly easy to dream of a return to the financial affluence of the 1970's. Such mental preoccupation is better left for leisure activities while we devote constructive energies to re-establishing our economy on principles of thrift and responsiblity. These principles build confidence, encourage job creation through the expansion of private industry and lead us to increased economic freedom.

ECONOMIC SITUATION AND OUTLOOK

LOOKING BACK TO 1984

The economic situation in Canada during 1984 was characterized by high unemployment, excess capacity and generally sluggish performance. Although the economy has continued to recover from the deep recession of 1982, recovery to date has not been adequate to bring unemployment down to pre-recession levels. Continuing high interest rates have prevented many companies from overcoming serious financial difficulties.

Interest rates trended upwards in 1984 while inflation trended downwards. One year mortgages stood at 10.25 percent in January 1984, peaked at 13.75 percent in August and have shown only gradual reductions during the latter half of the year. Upward pressure on interest rates has re-emerged in recent weeks. High borrowing costs have slowed the growth of economic activity as well as government revenues. During this period of time Canadians have also faced the added difficulties of increased energy costs despite a decline in world oil prices and a falling Canadian dollar relative to the U.S. dollar. Against this background, business investment has been extremely weak in Canada with a national growth rate of only 0.3 percent in real terms for 1984.

It is reassuring to see that the new federal government views the Canadian economic situation as unacceptable and hence introduced major proposals on November 8th to put the economy back on the rails. I was particularly pleased that the government sees deficit reduction as an essential element in this strategy. I have often expressed concern over the need for a return to financial responsibility in Canada.

There is general acceptance that the major obstacle to economic growth and stability is the mammoth deficits of governments in general and of the United States in particular.

The move in 1984 to reduce the Canadian deficit may in years to come be seen as a major turning point in this country's economic fortunes.

The new economic strategy of the federal government has two objectives. One is to encourage the private sector to be the engine of growth for the economy; the other is to reduce government intervention in the economy. Only by providing government services on a balanced budget basis can governments' activities have a neutral impact on financial markets and inflation rates over the long term.

The new federal government inherited a wretched economic situation which was the culmination of crisis economic management and desperate attempts for a quick fix. "Short term gain for long term pain." I think we are presently reaping the rewards of this short-sighted policy. The new strategy strikes at the heart of this approach. I will say more about the new federal initiatives later.

In Prince Edward Island, the 1984 economic situation was characterized by slow growth following the sharp upturn of 1983.

The agricultural sector had a mixed year as sale of the 1983 potato crop at strong prices gave way to low prices for the 1984 bumper crop. Hog production was also of a record size although pork prices were indifferent. Total farm cash receipts in 1984 increased approximately 6 percent over the previous year.

Fisheries suffered a significant drop in both the volume landed and the value of the harvest. The value of landings in 1984 were down by 14 percent from the record harvest of 1983.

Construction experienced an indifferent year although housing construction did pick up in the first three quarters of 1984.

The manufacturing sector continued to have economic difficulties and was hurt by the reduced activity at Canada Packers. The value of shipments of manufactured goods increased by only 0.7 percent in 1984.

The impetus for growth in 1984 came largely from service sectors. This was partly due to an improved tourist season which realized growth of 4.6 percent. Consumer spending

continued to expand beyond the rebound of 1983. Retail sales increased by about 12 percent with automobile sales largely responsible for this improvement. The pace of spending has, however, slowed through the year. The movement of Veterans Affairs to Charlottetown provided additional stimulus to the Island economy in 1984.

Employment gains were minimal as a consequence of weak economic growth and the unemployment rate escalated to 12.8 percent from 12.2 percent in 1983. The inflation rate continued to decline nationally to average 4.4 percent in 1984 as compared to 5.8 percent in 1983.

LOOKING FORWARD

The federal government, together with most economic forecasting agencies, is anticipating continued sluggish economic growth for Canada in 1985 with Gross National Product in Constant Dollars expanding by approximately 2.5 percent. Inflation is expected to remain low at about 4 percent and unemployment high at about 11 percent. This performance reflects the impact of high real interest rates on domestic demand influencing consumer durables, residential construction and inventory accumulation. A slowdown in the American economy may also adversely affect GNP growth in Canada.

In some respects these general forces are impacting on Prince Edward Island; thus housing construction and retailing will likely grow slowly. The expectation is that the Island economy will expand more slowly than the national average in 1985 in light of a weakened agricultural sector, slow gains in manufacturing, and the impact of slow growth of government services. Growth of personal income on Prince Edward Island slowed significantly in 1984 and will likely slow further in 1985. The stimulus of the Veterans Affairs move will be significantly less this coming year. The major component of personal income is wages and salaries which increased by 6.4 percent in 1984 and is likely to slow further in 1985 as employment gains are expected to be slim.

Thus, the overall economic situation is expected to show marginal improvement. It should improve further if real interest rates subside.

It should be noted that with inflation at only 4 percent one should not anticipate major increases in money incomes. Income growth on Prince Edward Island in 1984 was artifically supported by a significant increase in Unemployment Insurance Benefits which totalled approximately $100 million last year, having increased by about 20 percent over 1983. We neither

look for nor anticipate such growth in 1985. The most likely sources of economic growth for 1985 will stem from improved construction, a rebound in fishing, continued gains for commercial services, modest improvement in retailing and growth of tourism. This outlook will improve if interest rates subside and if electricity costs are brought down as we anticipate will happen.

Looking further ahead, there is scope for significant economic gains based on a stable financial environment once governments' appetite for dollars is reduced. Today's environment contrasts immeasurably with that of only two to three years ago when inflation was in the order of 13 percent, wage demands continued to escalate, economic activity was in severe decline and government deficits were exploding. The economy is clearly on the mend, but the establishment of a basis for long term sustained growth has only just begun. The federal government is actively seeking a dialogue with the economic community and has already developed a general strategy which addresses this subject. These are all encouraging signs for the future which will hopefully lead us to a more prosperous period of economic growth over the medium term.

FEDERAL-PROVINCIAL

The new federal government has acted very quickly and decisively to attempt to put its financial house in order. In particular, the Minister of Finance has made significant efforts to fully consult with his provincial counterparts in this process. The general strategy of the government was presented November 8th by the Honourable Michael Wilson; since then he has provided several opportunities for discussion. I have met with him on three occasions: on November 9th and January 15th in company with the other provincial Ministers of Finance and a private meeting on December 19th.

I informed Mr. Wilson that we welcomed the move to financial discipline by the federal government. I also impressed upon him the need for sensitivity when contemplating federal expenditure reductions in light of the high dependence of the Island economy on federal spending. I pointed out that some of his measures will cause ferry rates to increase and cause energy prices to rise. We are endeavouring to find solutions to these problems. We recognize that economic adjustments are necessary and some benefits currently provided by the federal government must be reduced; however, this reduction must be shared equitably by Canadians.

The key to Island development lies on the one hand in an improved economic environment and on the other hand in sustained support of basic government services so that Islanders have access to government services equal to Canadians generally.

The key programs that underpin the principle of access to government services are Equalization, which attempts to offset revenue deficiencies, and Established Programs Financing, which supports health care and post-secondary education. Mr. Wilson has proposed that meetings begin this year to discuss these vital areas which are of extreme importance to this province.

Mr. Wilson assured provincial Finance Ministers that federal transfers to provincial governments will not be cut back in 1985-86. He further indicated that the federal government will not reduce its deficit burden by the transfer of such burden to the provincial governments.

As we move into the 1985-86 fiscal year, many provinces including our own are moving from a guaranteed level of Equalization under Transition payments to the formula that was struck in 1982. I must confess that forecasting Equalization is a hazardous undertaking as has been indicated in documents prepared and published in years past. Some provinces are

expecting significant declines in Equalization as they move to the basic formula and there are growing concerns over its adequacy. The present formula expires in 1987 and we look forward to discussions with the federal government on its replacement. As you are aware, Equalization is our single largest revenue source. I should emphasize that it is the major federal program designed explicitly to offset provincial economic disparities insofar as they impact on provincial revenues.

The new federal government inherited a particularly difficult problem in the Established Programs Financing arrangements which provide funds for health care and post-secondary education. The problem stems from an unwillingness on the part of the previous federal government to consult with provinces on its desire to alter the original agreement. Under that agreement, these services were supported by a block fund based on increases in Gross National Product to be spent at the discretion of the provinces. The previous federal government unilaterally placed conditions on the delivery of services supported by EPF while at the same time reduced its funding.

The new federal government has begun discussions with provincial Education and Health Ministers on program matters and has called upon the Finance Ministers to meet to consider the financing of these institutions. We trust that with the new positive approach to federal-provincial relations that has quickly developed, this particularly difficult problem can soon be resolved to the satisfaction of all parties. Support of these two vital areas is too important to be the subject of continuous federal-provincial bickering.

Mr. Wilson also discussed at some length provincial concerns over the Canada Pension Plan. These concerns stem from the fact that the present contribution rate of 3.6 percent of contributory earnings is insufficient to support benefit payments in the years to come. This was recognized when the Plan was instituted in 1966 and the time has come when increases in contributions are essential to prevent major problems down the road. Mr. Wilson has committed the federal government to begin rectifying this situation at an early date. This is entirely in keeping with the move to financial responsibility in government which I have advocated for some time.

PUBLIC ACCOUNTS FOR MARCH 31, 1984

The Public Accounts for the fiscal year ended March 31, 1984, have been provided to Honourable Members and accordingly I will comment only on the more significant items.

The province experienced a deficit on current account of $1,634,698 resulting from Revenue of $416,769,568 and Expenditures of $418,404,266. This was $1.8 million less than I forecasted last year and was accomplished mainly by further restraint in departmental expenditures of approximately $1.7 million.

Net Capital Expenditures were $13,155,645 as compared to the $14,709,800 I forecasted. This further reduction of approximately $1.5 million resulted from expenditure reductions of $1.3 million and higher than anticipated recoveries.

Last year I had forecast an increase in Net Debt of $233,400. The further savings in current account and capital account noted above and an increase in Sinking Fund earnings of $500,000 over forecast result in a decrease in Net Debt of $3,632,630.

1984-85 FORECAST OF REVENUE AND EXPENDITURE

The 1984-85 forecast of revenue and expenditure has again this year provided some positive improvements. Revenues are forecast at $431,080,000 against the original estimate of $432,222,600 while expenditures are forecast at $435,750,300 against the original estimate of $440,300,700. This provides a forecast deficit on current account of $4.7 million against the approved estimates of $8.1 million or an improvement of $3.4 million.

Some of the major expenditure changes are as follows:

Department of Agriculture	+ $1.0 million
Department of Industry	+ $1.1 million
P.E.I. Development Agency	+ $1.2 million
Department of Transportation and Public Works	+ $1.4 million
General Government	- $10.0 million
Debt Charges	- $1.0 million

Capital expenditures are forecast at $23.7 million which varies from the original estimate by $200,000. Revenues derived from capital expenditures are forecast to increase by $800,000 to $3.5 million leaving net capital expenditures of $20.2 million.

Earnings and contributions to the Sinking Fund are forecast at $20.2 million which reflects an improvement from the original estimate of $800,000.

Madam Speaker, I am pleased to be able to report that we are forecasting an overall deficit of $4.7 million which is an improvement of some $5.1 million over what was presented in the 1984-85 Estimates presented to this Assembly last year.

BORROWING REQUIREMENTS

As I indicated previously, the forecast budgetary position on current account and capital account has improved since the Estimates were tabled in this House last spring. The result is that we have been able to meet our borrowing requirements by means of one debenture issue, funding provided by the Canada Pension Plan and a substantial increase in funds in Provincial Deposit Receipts.

Our borrowing requirements are forecast at $68.5 million which is some $9 million less than we estimated one year ago. I should add that $20 million of our requirements for 1984-85 is to retire a five year loan from the Alberta Heritage Fund which matures in March 1985.

One provincial debenture issue was sold in December 1984 for a twenty year term which bears interest at 12.75 percent.

The 1985-86 fiscal year will continue to require significant borrowings and I estimate our cash requirements at $56.6 million.

I plan to raise $35 million through public debenture issues, $12 million from the Canada Pension Plan and $8 million from Provincial Deposit Receipts. I should highlight that this is the first year we have acknowledged Provincial Deposit Receipts as a source of funds. Increases over the past couple of years support this position. The alternative of public debenture issues is available should the anticipated increases in Provincial Deposit Receipts not materialize.

The balance of our estimated cash requirements of $1.6 million will be raised through the use of the short term money markets.

BUDGET FOR 1985-86

Madam Speaker, I am pleased to be able to provide the forecasted financial results for the 1984-85 fiscal year which I have tabled here tonight.

Our government has been under severe pressure of restraint for the past several years. Members of this House will recall that at the peak of the recession in 1982-83 this province incurred an increase in net debt of approximately $25 million. Our government determined that over a number of years a program of restraint was required to address this financial situation.

Success to date can be measured by decreases or increases in net debt since that time. These are as follows: for the year ended March 31, 1984, a decrease in net debt of $3.6 million; for the year ended March 31, 1985, a forecast increase in net debt of $4.7 million.

Madam Speaker, our financial management of the province over the past three years has permitted us to accomplish, in large measure, our objective of a balanced budget on current account while maintaining essential programs and services. This effort has provided some flexibility to address the needs of our citizens.

As was stated in the Speech from the Throne introduced in this House on March 18, 1983, and I quote:

> "Restraint must not be seen as an end in itself. It must be recognized as a means of providing us with the flexibility to develop social and economic programs that improve the quality of life in our Province. We must be able to take advantage of opportunities as they present themselves."

One of the most important assets of our province is the skill, talent and entrepreneurship of our citizens. Too many of our labour force are unemployed or underemployed. We must continually strive to provide to all those in our society who wish the dignity of meaningful employment, the opportunity to utilize their skills and talents.

Our government is concerned not only with the level of unemployment which exists in our province but also with the damaging effects long term or habitual unemployment can have on the personal initiative and enthusiasm of our citizens.

Madam Speaker, it is with a view to dealing with this situation that our government has identified a number of new initiatives which I will be introducing here tonight.

As explained in the Throne Speech, our efforts are directed towards:

1) providing meaningful long term employment with the assistance of the private sector, and
2) providing such employment in all communities across our province.

It should also be recognized that these new initiatives are to be phased in over periods of time ranging from three to five years. This is not only an indication of long term planning, but as the economy begins to recover these industries should be in a more secure financial position.

The Department of Industry will introduce four new programs and significantly expand one existing program:

- A new program of Handcraft and Cultural Industry Support will encourage this sector to expand and diversify with a budget of $600,000 over the next three years.

- A new program of Rural Business Centres will encourage the better utilization of facilities in communities across our province with a budget of $250,000 over the next three years.

- A new program for P.E.I. Graduates in Business will encourage new entrepreneurs in our communities across the province with a budget of $250,000 over the next three years.

- A new program of Career Internship to encourage local employers to retain the talent as represented by the young people of our province with a budget of $250,000 over the next three years.

- The Small Business Incentive Program will be expanded to respond to the needs of our local industries with a budget of $2 million over the next three years.

The Department of Agriculture will introduce three new programs to assist our agricultural industry:

- A new Swine Incentive Program is being developed in consultation with producers. This new program will assist in the development of the red meat industry with a budget of $3 million over the next three years.

- A new program of Interest Subsidy to assist new farmers with the high cost of entering the industry will be introduced with a budget of $1.2 million over the next five years.

- A new program of Beef Quality Improvement directed toward improving the quality of beef production in the province is provided with a budget of $300,000 over the next three years.

I should add that the above programs are over and above the Economic and Regional Development Agreement which was signed during the past year. This agreement provides for total spending by the provincial and federal governments of $41 million directed towards the agricultural industry of our province over the next five years.

- The Department of Fisheries and Labour has announced a number of new programs and will announce further initiatives as a result of the $2.5 million budget under the Economic and Regional Development Agreement, all of which is directed toward quality enhancement and improved markets for our fisheries products.

The Economic and Regional Development Agreement which was signed during the past year calls for total spending by the provincial and federal governments of $10 million directed towards the fishing industry of our province over the next five years.

- The Department of Finance and Tourism will introduce a three year $750,000 program to extend the tourist season. As well, the Department will be implementing a number of new or expanded programs under the Economic and Regional Development Agreement recently signed. This agreement calls for total spending by the provincial and federal governments of $9 million directed towards the tourism industry of our province over the next five years.

- The Department of Community and Cultural Affairs will expand its Environmental Services Assistance for Municipalities by committing a budget of $1 million over the next three years.

- Two new initiatives in Home Support for senior citizens will be introduced for a budget of $1.2 million over the next three years.

- The Department of Education will introduce a Special Education Program with a total budget of $375,000 over the next three years.

- The Department of Transportation and Public Works will increase emphasis on Roadside Maintenance and Grooming by the commitment of an additional $725,000 over the next three years.

- The Department of Transportation and Public Works will accelerate its capital construction schedule with an increase in highway construction and reconstruction of approximately $8.3 million for the 1985-86 fiscal year.

I must highlight that approximately $3.1 million of the $8.3 million increase for 1985-86 forms part of the Economic and Regional Development Agreement signed during the past year which will see the provincial and federal governments spend $41.9 million in the transportation sector over the next five years.

Madam Speaker, the above new initiatives call for increased funding of approximately $17.0 million over the next three to five years with $3.7 million included in the Estimates for the 1985-86 fiscal year.

Madam Speaker, I am pleased to inform this Assembly that I have one taxation measure to introduce this evening.

Effective at midnight tonight, the tax payable on the normal retail price on all gasoline will be reduced from 22 percent to 20 percent. Similarly, the tax payable on the normal retail price on all diesel fuel will be reduced from 29 percent to 23 percent. This measure is being taken to allow

our industries to be in an improved competitive position with regard to our neighbouring provinces.

Madam Speaker, I want to re-emphasize that these new initiatives are intended to provide our citizens with the opportunity for employment. The major focus is to provide incentives to the private sector, both as witnessed by our efforts at tax reductions and expenditure initiatives, to assist in creating the necessary jobs to allow all citizens to become productive members of our society.

Madam Speaker, during the fiscal year to end March 31, 1986, I am estimating revenues on current account of $446,850,500 and expenditures for the provision of government services of $450,806,600 which provides for a deficit on current account of $3,956,100. I should emphasize that this deficit represents only 0.9 percent of estimated revenues for the year.

Madam Speaker, I would like to take a moment to speak about one particular revenue estimate which is included in the papers I am tabling here tonight. That item is Equalization.

Members will recall that the Government of Canada tabled their spending estimates in the House of Commons last week and one of the schedules reflected their estimate of Equalization payments to this province for the 1985-86 fiscal year. That estimate was $126 million.

Our estimates which I have tabled here tonight reflect revenue from Equalization of $129 million. I should point out that both of these amounts are estimates and a look at the record over the years shows that revisions are a certainty--the only questions are which way and by how much.

I want to point out that an earlier estimate by federal officials indicated our Equalization entitlement for 1985-86 at $132 million. We have not used this estimate either as we concluded from our analysis that $129 million is more appropriate. As most of you are aware, the Equalization formula is a complex one dealing with 37 revenue sources for all provinces from which a five province standard is developed and against which each of the Equalization receiving provinces is measured to determine its deficiency share. Suffice to say that it is complex, there are a great number of variables, and there are differences of opinion from time to time on what the final result will eventually be.

Capital expenditures are estimated at $30,284,200 with offsetting revenues of $6,460,000 which provides for net capital expenditures of $23,824,200.

The Sinking Fund is estimated to receive $15,560,100 in earnings and a further $7,629,800 in installments for a total increase of $23,189,900.

The overall budgetary deficit is therefore estimated to be $4,590,400.

Madam Speaker, our government has argued the need for restraint over the past several years in order to provide flexibility in responding to the needs of our citizens. Our government sees the need for job creation, in large measure by the private sector, as essential at this time. For this reason we have allowed our current account deficit, less than one percent of current account revenues, to remain for another year. Let me assure this Assembly that we have not abandoned our restraint efforts but will continue those efforts to provide increased flexibility in future as we return to a balanced budget on current account.

Schedule 1

BUDGET SUMMARY

CONSOLIDATED REVENUE FUND AND SINKING FUND

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		Current Account	
$432,222,600	$431,080,000	Revenue	$446,850,500
440,300,700	435,750,300	Expenditure	450,806,600
(8,078,100)	(4,670,300)	Surplus (Deficit)	(3,956,100)
		New Capital Expenditure	
2,748,000	3,485,200	Revenue	6,460,000
23,922,600	23,658,300	Expenditure	30,284,200
(21,174,600)	(20,173,100)	Net Capital Expenditure	(23,824,200)
		Sinking Fund	
12,252,600	13,173,200	Interest Earned	15,560,100
7,150,300	7,015,300	Contributions from Consolidated Revenue Fund	7,629,800
19,402,900	20,188,500	Increase in Sinking Fund Assets	23,189,900
(9,849,800)	(4,654,900)	TOTAL SURPLUS/(DEFICIT)	(4,590,400)

CURRENT REVENUE

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		Provincial Sources	
$ 4,480,700	$ 4,368,300	Licenses and Permits	$ 4,609,000
6,764,300	7,047,500	Fees and Services	7,559,500
12,852,000	13,315,300	Sales	14,181,700
170,513,800	170,747,900	Taxes	178,265,500
24,128,400	24,474,200	Investments	26,455,000
$218,739,200	$219,953,200		$231,070,700
		Government of Canada	
$129,301,000	$129,220,000	Equalization	$129,477,000
17,700,000	17,500,000	Canada Assistance Plan	17,400,000
4,374,200	4,996,400	Canada Employment	4,549,200
38,632,000	43,143,000	Established Programs Financing	45,100,000
4,972,000	5,019,000	Extended Health Care	5,400,000
12,124,400	4,501,500	Economic & Regional Development Agreement	6,892,000
6,379,800	6,746,900	Other	6,961,600
$213,483,400	$211,126,800		$215,779,800
$432,222,600	$431,080,000	TOTAL CURRENT REVENUE	$446,850,500

EXPENDITURE SUMMARY

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		Current	
$ 10,605,100	$ 11,575,800	Agriculture	$ 11,295,000
569,100	554,700	Land Development Corporation	616,900
738,500	706,600	P.E.I. Grain Elevators Corp.	688,500
10,176,500	10,326,900	Community & Cultural Affairs	10,871,000
92,200	108,200	Land Use Commission	94,400
2,123,200	1,966,500	P.E.I. Housing Corporation	2,376,800
5,878,700	5,959,500	General Education	6,549,900
72,201,300	72,219,300	Elementary & Secondary Education	73,847,000
20,078,300	20,078,300	Post Secondary Education	21,668,500
3,554,400	3,554,400	Vocational Programming	3,607,500
1,383,600	1,331,600	Executive Council	1,520,600
7,988,600	8,149,700	Finance & Tourism	9,100,900
1,091,300	1,032,500	P.E.I. Lending Authority	1,002,200
7,783,900	8,874,900	Industry	8,928,000
5,881,600	7,146,700	P.E.I. Development Agency	7,594,800
62,645,700	63,304,600	Health & Social Services	63,783,800
2,727,900	2,723,700	Addiction Services	2,798,000
62,742,600	62,386,500	Hospital Services Commission	64,916,900
18,498,400	18,499,600	Health Services Commission	18,932,600
6,135,500	6,467,600	Energy & Forestry	7,181,200
928,000	1,089,600	P.E.I. Energy Corporation	1,298,500
9,697,700	9,381,700	Justice & Attorney General	10,383,000
2,544,500	2,892,700	Fisheries & Labour	2,993,700
1,170,700	1,289,500	Legislative Assembly	1,321,500
41,294,500	42,666,200	Transportation & Public Works	41,660,200
100,000	42,300	P.E.I. Crown Building Corporation	58,000
		Other Current Expenditures	
789,300	774,200	Auditor General	825,000
711,400	727,700	Civil Service Commission	740,600
17,492,900	7,486,300	General Government	7,177,600
415,400	405,400	Treasury Board	429,200
637,000	637,000	Council of Maritime Premiers	656,900
-	795,000	Georgetown Shipyard	-
61,622,900	60,595,100	Debt Charges	65,887,900
440,300,700	435,750,300	TOTAL CURRENT	450,806,600

Schedule 4 XXX

CAPITAL REVENUE AND EXPENDITURE

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		REVENUE	
$ 37,000	$ 72,000	Subdivision Roads	$ 40,000
2,681,000	1,940,000	Highway Strengthening	3,107,500
20,000	15,000	Miscellaneous	—
10,000	10,000	Transportation Canada	—
—	1,206,200	Economic & Regional Development Agreement	2,931,500
—	—	Canadian Tire Corporation	371,000
—	58,000	Parks Canada	—
—	55,000	National Defence	10,000
—	129,000	Development Plan	—
$ 2,748,000	$ 3,485,200	TOTAL CAPITAL REVENUE	$ 6,460,000
		EXPENDITURE	
$ 20,704,400	$ 20,625,400	Highways	$ 28,853,800
2,093,200	2,179,900	Buildings	306,000
460,000	643,000	Parks	500,000
610,000	100,000	Regional Landfill Site	510,000
55,000	55,000	Bookmobile	57,200
—	55,000	Fire Truck	57,200
$ 23,922,600	$ 23,658,300	TOTAL CAPITAL EXPENDITURES	$ 30,284,200

CASH REQUIREMENTS

	1984-85 Forecast ($'000)		1985-86 Estimate ($'000)	
Budgetary				
Net Capital Expenditures	$20,200		$23,800	
Current Account	4,700	$24,900	4,000	$27,800
Repayment Alberta Heritage Fund Loan		22,000		2,000
Repayment on Federal Loan		335		365
Net Advances to Crown Corporations				
Land Development Corporation	$ 3,500		$ 3,500	
Prince Edward Island Development Agency	4,000		4,300	
Provincial Lending Authority	6,600		7,000	
Housing Corporation	1,300	15,400	800	15,600
School Construction		4,100		3,700
Hospital Construction		1,800		500
Veterinary College		—		900
P.E.I. Energy Corporation		—		800
N.B./P.E.I. Electrical Interconnection		—		900
Meat Processing Facility		—		4,000
		$68,535		$56,565
Cash Sources				
Debenture Issues		$35,000		$35,000
Canada Pension Plan		11,500		12,000
Provincial Deposit Receipts		10,000		8,000
		$56,500		$55,000
Increase in Unfunded Debt		$12,035		$ 1,565

STATISTICS ON PRINCE EDWARD ISLAND ECONOMY 1980-84

	1980	1981	1982	1983	1984
Total Population, P.E.I. '000	122.8	122.5	122.7	123.9	125.3
Personal Income per Capita $	7,187	7,935	8,943	10,056	n.a.
As % Canadian Personal Income	70.6	66.9	69.4	74.3	n.a.
Total Employment, 000's, P.E.I.	47.0	47.0	45.0	48.0	49.0
Unemployment Rate, P.E.I. %	10.6	11.2	12.9	12.2	12.8
Unemployment Rate, Canada %	7.5	7.5	11.0	11.9	11.3
Annual Changes in Consumer Price Index, Charlottetown/Summerside %	10.4	13.5	9.5	5.1	4.3
Value of Retail Trade $ millions	368.1	400.7	412.4	471.7	522.1
Number of New Motor Vehicle Sales	5,388	4,650	3,755	5,315	6,308
Farm Cash Receipts $ millions	138.8	189.5	162.4	176.1	186.7
Value of Fish Landings $ millions	26.8	31.9	35.4	44.1	37.8
Housing Starts, Numbers	475	203	248	673	643
Public & Private Investment $ millions	276.1	253.1	268.0	307.5	295.4
Value of Manufacturing Shipments $ million (1984 figure based on January-November percent increase)	234.1	247.4	247.4	267.4	269.6
Value of Non-Resident Tourist Expenditures $ million	43.5	46.8	49.5	50.7	54.2

ESTIMATES
OF
REVENUE AND EXPENDITURE

FOR THE FISCAL YEAR ENDING MARCH 31ST

1986

INCLUDING INTERIM STATEMENT

FOR THE FISCAL YEAR ENDING MARCH 31ST

1985

TREASURY BOARD

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SUMMARY

BUDGET SUMMARY

CONSOLIDATED REVENUE FUND AND SINKING FUND

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		Current Account	
$432,222,600	$431,080,000	Revenue	$446,850,500
440,300,700	435,750,300	Expenditure	450,806,600
(8,078,100)	(4,670,300)	Surplus (Deficit)	(3,956,100)
		Net Capital Expenditure	
2,748,000	3,485,200	Revenue	6,460,000
23,922,600	23,658,300	Expenditure	30,284,200
(21,174,600)	(20,173,100)		(23,824,200)
		Sinking Fund	
12,252,600	13,173,200	Interest Earned	15,560,100
7,150,300	7,015,300	Contributions from Consolidated Revenue Fund	7,629,800
19,402,900	20,188,500	Increase in Sinking Fund Assets	23,189,900
(9,849,800)	(4,654,900)	TOTAL SURPLUS/(DEFICIT)	(4,590,400)

REVENUE SUMMARY

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		(A) CURRENT	
		Province	
$ 4,480,700	$ 4,368,300	Licenses and Permits	$ 4,609,000
6,764,300	7,047,500	Fees and Services	7,559,500
12,852,000	13,315,300	Sales	14,181,700
170,513,800	170,747,900	Taxes	178,265,500
24,128,400	24,474,200	Investments	26,455,000
218,739,200	219,953,200	PROVINCE	231,070,700
213,483,400	211,126,800	GOVERNMENT OF CANADA	215,779,800
432,222,600	431,080,000	TOTAL CURRENT	446,850,500
		(B) CAPITAL	
37,000	72,000	Subdivision Roads	40,000
-	129,000	Development Plan	-
2,681,000	1,940,000	Highway Strengthening	3,107,500
20,000	15,000	Miscellaneous	-
10,000	10,000	Transportation Canada	-
-	1,206,200	Economic & Regional Development Agreement	2,931,500
-	-	Canadian Tire Corporation	371,000
-	58,000	Parks Canada	-
-	55,000	National Defence	10,000
2,748,000	3,485,200	TOTAL CAPITAL	6,460,000

EXPENDITURE SUMMARY

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		(A) Current	
$ 10,605,100	$ 11,575,800	Agriculture	$ 11,295,000
569,100	554,700	Land Development Corporation	616,900
738,500	706,600	P.E.I. Grain Elevators Corp.	688,500
10,176,500	10,326,900	Community & Cultural Affairs	10,871,000
92,200	108,200	Land Use Commission	94,400
2,123,200	1,966,500	P.E.I. Housing Corporation	2,376,800
5,878,700	5,959,500	General Education	6,549,900
72,201,300	72,219,300	Elementary & Secondary Education	73,847,000
20,078,300	20,078,300	Post Secondary Education	21,668,500
3,554,400	3,554,400	Vocational Programming	3,607,500
1,383,600	1,331,600	Executive Council	1,520,600
7,988,600	8,149,700	Finance & Tourism	9,100,900
1,091,300	1,032,500	P.E.I. Lending Authority	1,002,200
7,783,900	8,874,900	Industry	8,928,000
5,881,600	7,146,700	P.E.I. Development Agency	7,594,800
62,645,700	63,304,600	Health & Social Services	63,783,800
2,727,900	2,723,700	Addiction Services	2,798,000
62,742,600	62,386,500	Hospital Services Commission	64,916,900
18,498,400	18,499,600	Health Services Commission	18,932,600
6,135,500	6,467,600	Energy & Forestry	7,181,200
928,000	1,089,600	P.E.I. Energy Corporation	1,298,500
9,697,700	9,381,700	Justice & Attorney General	10,383,000
2,544,500	2,892,700	Fisheries & Labour	2,993,700
1,170,700	1,289,500	Legislative Assembly	1,321,500
41,294,500	42,666,200	Transportation & Public Works	41,660,200
100,000	42,300	P.E.I. Crown Building Corporation	58,000
		Other Current Expenditures	
789,300	774,200	Auditor General	825,000
711,400	727,700	Civil Service Commission	740,600
17,492,900	7,486,300	General Government	7,177,600
415,400	405,400	Treasury Board	429,200
637,000	637,000	Council of Maritime Premiers	656,900
-	795,000	Georgetown Shipyard	-
61,622,900	60,595,100	Debt Charges	65,887,900
440,300,700	435,750,300	TOTAL CURRENT	450,806,600

EXPENDITURE SUMMARY (Cont'd)

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		(B) Capital	
$ 23,867,600	$ 23,548,300	Transportation & Public Works	$ 30,169,800
55,000	55,000	Education - General	57,200
-	55,000	Energy & Forestry	57,200
23,922,600	23,658,300	TOTAL CAPITAL	30,284,200

DETAILED
REVENUE ESTIMATES

REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

1984-85 Budget Estimate	1984-85 Forecast	Revenue Source	1985-86 Budget Estimate
		(A) Licenses and Permits	
$ 110,000	$ 153,200	Gas & Oil Licenses	$ 153,100
129,200	122,700	Fish & Game Licenses	129,200
3,745,000	3,550,000	Motor Vehicle Licenses and Permits	3,765,000
65,000	65,000	Companies Act	65,000
250,000	245,000	Registration & Licensing Act	250,000
85,000	90,000	Insurance Act	90,000
45,000	45,000	Securities Act	45,000
51,500	97,400	Other	111,700
4,480,700	4,368,300		4,609,000
		(B) Fees and Services	
4,143,400	4,304,700	Patient Fees	4,934,400
122,000	236,000	Professional Services	239,400
200,000	191,000	Park Fees	191,000
172,000	177,600	Green Fees	185,000
184,900	124,700	Public Buildings Rental	124,200
550,000	600,000	Fines and Penalties	600,000
60,800	67,000	R.C.M.P. Recoveries	66,000
110,000	120,000	Court Fees	120,000
90,000	90,000	Land Title & Registry Office Fees	90,000
45,000	45,000	Electrical Inspection Fees	45,000
55,000	60,000	Probate Court Fees	55,000
68,000	63,500	Membership	67,000
963,200	968,000	Other	842,500
6,764,300	7,047,500		7,559,500

REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND (Cont'd)

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		(C) Sales	
$ 44,000	$ 43,000	Drugs, Toxoids Pharmaceutical Supplies	$ 48,800
9,325,400	9,313,000	Liquor Control Act	9,889,200
179,600	171,600	Meals	179,200
1,600,000	2,200,000	Lottery Revenue	2,500,000
738,500	610,000	Grain Elevators	688,500
316,500	269,500	Seaweed Market Stabilization	193,400
648,000	708,200	Other	682,600
12,852,000	13,315,300		14,181,700
		(D) Taxes	
7,466,800	7,763,900	Health Tax on Liquor	8,074,500
5,000,000	4,950,000	Health Tax on Tobacco	5,200,000
1,300,000	1,125,000	Entertainment Tax	1,125,000
16,200,000	17,300,000	Real Property Tax	18,000,000
57,650,000	60,500,000	Sales Tax	64,825,000
19,800,000	19,200,000	Gasoline Tax	18,075,000
54,579,000	51,045,000	Income Tax - Personal	53,948,000
850,000	900,000	Insurance Premium Tax	900,000
7,583,000	7,879,000	Income Tax - Corporate	8,033,000
85,000	85,000	Fire Prevention Tax Act	85,000
170,513,800	170,747,900		178,265,500
24,128,400	24,474,200	(E) Investments	26,455,000
218,739,200	219,953,200	TOTAL REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND	231,070,700

REVENUE FROM GOVERNMENT OF CANADA

1984-85 Budget Estimate	1984-85 Forecast	Revenue Source	1985-86 Budget Estimate
$129,301,000	$129,220,000	Equalization	$129,477,000
17,700,000	17,500,000	Canada Assistance Plan	17,400,000
4,374,200	4,996,400	Canada Employment	4,549,200
3,000,000	3,000,000	Income Tax on Electricity	3,000,000
38,200	46,100	Emergency Planning Canada	-
668,000	668,000	Statutory Subsidy	668,000
90,000	115,000	Legal Aid	115,000
-	240,000	Development Plan	-
1,138,600	1,193,600	Minority & Second Language	1,419,300
357,300	257,300	Rehabilitation Programs	289,500
38,632,000	43,143,000	Established Programs Financing	45,100,000
4,972,000	5,019,000	Extended Health Services	5,400,000
40,000	9,900	Canada/P.E.I. Energy Agreement	-
-	95,000	Urban Transportation Assistance Program	-
12,124,400	4,501,500	Economic & Regional Development Agreement	6,892,000
570,000	400,000	Young Offenders Services	639,000
-	-	Canadian Heritage Festival	250,000
477,700	722,000	Other	580,800
213,483,400	211,126,800	TOTAL REVENUE FROM GOVERNMENT OF CANADA	215,779,800

DETAILED
EXPENDITURE ESTIMATES

AGRICULTURE

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
$ 402,400	$ 399,600	ADMINISTRATION SERVICES	$ 436,300
182,100	185,700	INFORMATION SERVICES	185,500
		MARKETING SERVICES	
934,400	847,400	Marketing	928,700
777,800	1,697,800	Hog Stabilization	913,900
158,500	166,000	Commodity Education	168,100
1,870,700	2,711,200		2,010,700
		PLANT INDUSTRY SERVICES	
157,800	181,600	Branch Management	168,800
235,100	236,400	Soil and Feed Testing	250,200
109,200	109,200	Disease and Weed Control	123,100
415,900	387,500	Potato Industry Services	430,700
322,100	344,400	Potato Disease Control	314,000
600,000	700,000	Limestone Incentive	600,000
105,800	104,000	Land Resources	101,000
1,945,900	2,063,100		1,987,800
		EXTENSION SERVICES	
77,500	77,500	Branch Management	79,400
141,900	140,900	Farm Development Programs	221,600
829,000	828,500	District Offices	853,700
659,600	657,900	Livestock Services	1,092,700
319,800	311,600	Crops	310,000
478,400	477,900	Rural Development	472,300
263,700	237,700	Agricultural Education	307,900
242,000	291,000	Grants	213,100
300,400	297,900	Engineering	306,100
218,900	207,400	Small Farms Program	221,400
185,500	176,300	Community Pastures	175,200
3,716,700	3,704,600		4,253,400

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		ANIMAL INDUSTRY SERVICES	
$ 195,500	$ 182,600	Branch Management	$ 199,000
1,331,800	1,322,200	Veterinary Services	1,272,900
217,600	217,600	Artificial Breeding	218,300
126,500	119,900	Microbiology	128,900
219,900	235,000	Dairy	269,600
116,000	133,200	Swine Inspection	24,500
2,207,300	2,210,500		2,113,200
76,000	108,600	P.E.I. MARKETING COUNCIL	107,300
201,000	189,500	P.E.I. CROP INSURANCE AGENCY	197,800
3,000	3,000	P.E.I. MILK COMMISSION	3,000
10,605,100	11,575,800	TOTAL DEPARTMENT OF AGRICULTURE	11,295,000
569,100	554,700	LAND DEVELOPMENT CORPORATION	616,900
738,500	706,600	P.E.I. GRAIN ELEVATORS CORPORATION	688,500
11,912,700	12,837,100	TOTAL AGRICULTURE	12,600,400

AGRICULTURE

1. ADMINISTRATION SERVICES

Salaries		331,400	
Administration		68,500	
Equipment		300	
Materials & Supplies		10,400	
Professional Services		1,000	
Travel		24,700	436,300

2. INFORMATION SERVICES

Salaries		95,300	
Administration		3,200	
Equipment		400	
Materials & Supplies		77,600	
Professional Services		2,200	
Travel		6,800	185,500

3. MARKETING SERVICES

A. MARKETING

Salaries	453,900		
Administration	5,800		
Materials & Supplies	7,600		
Professional Services	10,500		
Travel	43,500		
Potatoes Canada	46,000		
Hog Transportation Assistance	30,000		
Hog Assembly Yard (Interest)	900		
Production & Market Commodity Dev.	118,000		
Cole Crop Project	96,100		
Miscellaneous Grants	36,400		
Farmers' Market	40,000		
Cream Assistance	40,000	928,700	

B. HOG STABILIZATION

Administration	28,900		
Hog Stabilization Fund - Grant	395,000		
Hog Stabilization Fund - Interest	320,000		
Hog Marketing Subsidy	170,000	913,900	

C. COMMODITY EDUCATION

Salaries	2,500		
Materials & Supplies	51,200		
Professional Services	29,900		
School Milk Program	84,500	168,100	2,010,700

4. PLANT INDUSTRY SERVICES

A. BRANCH MANAGEMENT			
Salaries	97,200		
Administration	57,700		
Equipment	600		
Materials & Supplies	7,000		
Travel	6,300	168,800	
B. SOIL & FEED TESTING			
Salaries	177,300		
Administration	1,700		
Equipment	22,000		
Materials & Supplies	23,000		
Professional Services	21,000		
Travel	5,200	250,200	
C. DISEASE & WEED CONTROL			
Salaries	95,600		
Equipment	1,000		
Materials & Supplies	7,000		
Travel	19,500	123,100	
D. POTATO INDUSTRY SERVICES			
Salaries	261,300		
Administration	300		
Equipment	300		
Materials & Supplies	3,200		
Professional Services	300		
Travel	55,700		
Potato Seed Incentive	63,000		
Potato Extension	46,600	430,700	
E. POTATO DISEASE CONTROL			
Salaries	194,900		
Equipment	8,500		
Materials & Supplies	36,300		
Professional Services	40,000		
Travel	34,300	314,000	
F. LIMESTONE INCENTIVE			
Grant for Limestone Incentive		600,000	
G. LAND RESOURCES			
Salaries	89,800		
Administration	800		
Materials & Supplies	4,900		
Travel	5,500	101,000	1,987,800

5. EXTENSION SERVICES

A. BRANCH MANAGEMENT

Salaries	76,900	
Administration	400	
Travel	2,100	79,400

B. FARM DEVELOPMENT PROGRAMS

Salaries	104,100	
Administration	3,400	
Materials & Supplies	1,700	
Professional Services	4,400	
Travel	8,000	
New Farmer Interest Subsidy	100,000	221,600

C. DISTRICT OFFICES

Salaries	753,200	
Administration	3,100	
Equipment	800	
Materials & Supplies	14,600	
Travel	61,900	
District 4-H Councils	4,500	
Agricultural Extension Program	15,600	853,700

D. LIVESTOCK SERVICES

Salaries	504,700	
Administration	1,000	
Equipment	4,100	
Materials & Supplies	10,800	
Professional Serivces	61,400	
Travel	84,400	
Swine Genetic Development	20,000	
Livestock Development	6,300	
Swine Incentive Program	300,000	
Beef Quality Incentive Program	100,000	1,092,700

E. CROPS

Salaries	238,700	
Administration	2,100	
Equipment	2,100	
Materials & Supplies	3,700	
Travel	17,300	
Strawberry Development	1,500	
Field Crop Development	25,000	
Tobacco Development	3,000	
Horticulture Development	16,600	310,000

5. EXTENSION SERVICES (Cont'd)

F. RURAL DEVELOPMENT

Salaries	195,500	
Administration	7,500	
Equipment	21,800	
Materials & Supplies	26,200	
Professional Services	12,000	
Travel	22,700	
4-H Program	45,300	
Agricultural Manpower Committee	12,200	
Farm Organization Policy	68,900	
Agriculture Extension Program	60,200	472,300

G. AGRICULTURAL EDUCATION

Technical Assistance	277,100	
Degree Assistance	30,800	307,900

H. GRANTS

Bee Development Program	5,600	
Quality Seed Program	30,000	
Cattle Development Program	30,200	
Swine Development Program	50,000	
Sheep Development Program	6,000	
Poultry Development Program	1,500	
Dairy Cattle Development	7,000	
Horse Development	35,000	
Livestock Breed Associations	27,300	
Assistance to Out-of-Province Exhibitors	20,500	213,100

I. ENGINEERING

Salaries	249,900	
Administration	1,500	
Equipment	8,000	
Materials & Supplies	11,900	
Travel	34,800	306,100

J. SMALL FARMS PROGRAM

Salaries	177,300	
Administration	3,000	
Materials & Supplies	8,100	
Professional Services	2,000	
Travel	31,000	221,400

5. EXTENSION SERVICES (Con'd)			
K. COMMUNITY PASTURES			
Salaries	68,800		
Administration	8,400		
Materials & Supplies	30,100		
Professional Services	60,200		
Travel	7,700	175,200	4,253,400
6. ANIMAL INDUSTRY SERVICES			
A. BRANCH MANAGEMENT			
Salaries	78,800		
Administration	26,200		
Equipment	500		
Materials & Supplies	8,600		
Professional Services	79,000		
Travel	5,900	199,000	
B. VETERINARY SERVICES			
Salaries	273,400		
Administration	7,800		
Equipment	3,600		
Materials & Supplies	56,500		
Professional Services	18,000		
Travel	3,400		
Veterinary Services - Herd Health	323,200		
Veterinary Subsidy	587,000	1,272,900	
C. ARTIFICIAL BREEDING			
Professional Services	18,300		
Grant to P.E.I. Artificial Breeders Association	200,000	218,300	
D. MICROBIOLOGY			
Salaries	83,200		
Equipment	700		
Materials & Supplies	43,500		
Travel	1,500	128,900	
E. DAIRY			
Salaries	214,100		
Administration	1,500		
Equipment	500		
Materials & Supplies	24,500		
Professional Services	2,300		
Travel	26,700	269,600	

6. ANIMAL INDUSTRY SERVICES (Cont'd)			
F. SWINE INSPECTION			
Salaries	17,700		
Materials & Supplies	1,800		
Travel	5,000	24,500	2,113,200
7. P.E.I. MARKETING COUNCIL			
Salaries		64,700	
Administration		800	
Materials & Supplies		1,700	
Professional Services		18,000	
Travel		7,100	
Grants to Commodity Boards		15,000	107,300
8. P.E.I. CROP INSURANCE AGENCY			
Salaries		172,900	
Administration		1,900	
Equipment		200	
Materials & Supplies		800	
Travel		22,000	197,800
9. P.E.I. MILK COMMISSION			
Salaries		2,400	
Travel		600	3,000
TOTAL DEPARTMENT OF AGRICULTURE			11,295,000

LAND DEVELOPMENT CORPORATION

A.	ADMINISTRATION		
	Salaries	265,100	
	Administration	18,200	
	Materials & Supplies	14,200	
	Professional Services	7,400	
	Travel	13,200	318,100
B.	LAND AQUISITION COST		
	Professional Services		55,700
C.	OTHER		
	Administration	16,100	
	Materials & Supplies	26,000	
	Debt	201,000	243,100
	TOTAL LAND DEVELOPMENT CORPORATION		616,900

P.E.I. GRAIN ELEVATORS CORPORATION

A.	ADMINISTRATION		
	Salaries	109,500	
	Administration	26,800	
	Equipment	500	
	Materials & Supplies	13,100	
	Professional Services	5,700	
	Travel	3,100	
	Debt	175,000	333,700
B.	KENSINGTON		
	Salaries	85,900	
	Administration	800	
	Equipment	1,300	
	Materials & Supplies	56,200	
	Travel	1,000	
	Debt	10,000	155,200
C.	ELMSDALE		
	Salaries	58,800	
	Administration	1,400	
	Equipment	800	
	Materials & Supplies	35,300	
	Travel	1,000	
	Debt	2,500	99,800
D.	ROSENEATH		
	Salaries	58,800	
	Administration	1,400	
	Equipment	800	
	Materials & Supplies	35,300	
	Travel	1,000	
	Debt	2,500	99,800
	TOTAL P.E.I. GRAIN ELEVATORS CORPORATION		688,500

COMMUNITY & CULTURAL AFFAIRS

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
$ 419,200	$ 404,200	Administration	$ 417,300
505,400	523,100	Planning Services	473,300
755,900	752,100	Youth, Fitness and Recreation	788,500
3,575,900	3,555,200	Municipal Support	3,895,400
1,586,800	1,718,500	Cultural Affairs	1,900,100
1,002,400	1,011,200	Building & Development Services	1,015,700
1,751,600	1,764,100	Environmental & Technical Services	1,826,100
504,700	537,100	Fish & Wildlife	518,100
74,600	61,400	Emergency Measures Organization	36,500
10,176,500	10,326,900	TOTAL DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS	10,871,000
92,200	108,200	LAND USE COMMISSION	94,400
2,123,200	1,966,500	P.E.I. HOUSING CORPORATION	2,376,800
12,391,900	12,401,600	TOTAL COMMUNITY & CULTURAL AFFAIRS	13,342,200

COMMUNITY & CULTURAL AFFAIRS

1. ADMINISTRATION			
Salaries		284,500	
Administration		99,800	
Equipment		2,000	
Materials & Supplies		18,000	
Travel		13,000	417,300
2. PLANNING SERVICES			
A. ADMINISTRATION			
Salaries	427,800		
Materials & Supplies	11,100		
Professional Services	2,000		
Travel	6,300		
Canadian Council of Resource & Environmental Ministers	3,700	450,900	
B. COMMUNITY PLANNING			
Materials & Supplies	7,100		
Travel	15,300	22,400	473,300
3. YOUTH, FITNESS & RECREATION			
Salaries		281,700	
Administration		1,000	
Materials & Supplies		700	
Travel		26,400	
Sports Hall of Fame		5,000	
Elite Athlete/Coaching Certification		8,500	
Sport P.E.I.		73,300	
Racing & Sports Commission		26,000	
Fitness & Recreation		161,700	
Allied Youth & Peer Education		35,500	
Other Youth Programs		5,000	
Sports Governing Bodies		86,000	
Recreation & Sports Association for the Disabled		32,700	
Canada Games		40,000	
Skills for Management Volunteers		5,000	788,500
4. MUNICIPAL SUPPORT			
Federation of P.E.I. Municipalities		14,000	
Community Improvement Committees		100,000	
Municipal Equalization Grants		3,294,100	
Environmental Servicing Assistance Program		300,000	
Debt Retirement		187,300	3,895,400

5. CULTURAL AFFAIRS

A. GENERAL

Salaries	52,200	
Materials & Supplies	700	
Travel	2,700	
Island Community Theatre	40,000	
Fathers of Confederation Memorial	857,000	
P.E.I. Council of the Arts	121,900	
Comité Acadien	10,300	
Art Education	9,900	
Provincial Art Bank	5,000	
Assistance to Regional/County Art Councils	10,000	
Art to Senior Citizens	1,000	
Community Schools	41,000	
Community Heritage Foundation of P.E.I.	5,000	
		1,156,700

B. P.E.I. MUSEUM & HERITAGE FOUNDATION

Salaries	344,900	
Operating Grant	146,400	491,300

C. CANADIAN HERITAGE FESTIVAL

Salaries	28,000		
Administration	10,800		
Materials & Supplies	24,100		
Professional Services	46,400		
Travel	142,800	252,100	1,900,100

6. BUILDING & DEVELOPMENT SERVICES

A. ADMINISTRATION

Salaries	746,700	
Administration	1,600	
Equipment	1,000	
Materials & Supplies	16,000	
Professional Services	3,000	
Travel	108,700	
Firefighting Assistance	47,000	
Workers' Compensation Claims	10,000	
Training Program for Firemen	2,000	936,000

B. DERELICT CARS

Materials & Supplies	25,500		
Professional Services	54,200	79,700	1,015,700

7. ENVIRONMENTAL & TECHNICAL SERVICES

A. ADMINISTRATION

Salaries	356,600	
Administration	3,500	
Equipment	500	
Materials & Supplies	21,100	
Travel	46,200	427,900

B. PROVINCIAL SOLID WASTE MANAGEMENT

Salaries	75,300	
Administration	400	
Equipment	2,500	
Materials & Supplies	24,800	
Professional Services	450,200	
Travel	8,800	
Haul Subsidy	7,500	
Tippage Fees - P.E.I. Energy Corp.	286,000	855,500

C. COMMUNITY DUMPS

Administration	100	
Materials & Supplies	99,300	
Professional Services	37,500	
Grants	12,400	149,300

D. MARINE ENVIRONMENT

Salaries	36,500	
Materials & Supplies	4,500	
Travel	10,000	51,000

E. WATER RESOURCES

Salaries	170,400	
Equipment	5,000	
Materials & Supplies	9,100	
Professional Services	15,000	
Travel	17,000	216,500

F. COMMUNITY SERVICES LABORATORY

Salaries	102,200		
Equipment	3,500		
Materials & Supplies	20,200	125,900	1,826,100

8. FISH & WILDLIFE			
A. ADMINISTRATION			
Salaries	354,400		
Administration	18,600		
Materials & Supplies	14,600		
Professional Services	13,000		
Travel	80,000		
Grants	1,500	482,100	
B. LAND ACQUISITION		10,000	
C. FISHERIES		5,000	
D. UPLAND GAME			
Materials & Supplies	5,900		
Professional Services	3,200	9,100	
E. WATERFOWL & FURBEARERS			
Materials & Supplies	5,400		
Professional Services	1,000	6,400	
F. HUNTER SAFETY			
Materials & Supplies	5,000		
Professional Services	500	5,500	518,100
9. EMERGENCY MEASURES ORGANIZATION			
Salaries		31,100	
Administration		1,000	
Materials & Supplies		400	
Travel		4,000	36,500
TOTAL DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS			10,871,000

LAND USE COMMISSION

Salaries	79,400	
Administration	3,200	
Materials & Supplies	3,000	
Professional Services	1,000	
Travel	7,800	
TOTAL LAND USE COMMISSION		94,400

P.E.I. HOUSING CORPORATION

1.	**ADMINISTRATION**		
	Salaries	397,600	
	Administration	18,000	
	Debt Charges	143,000	
	Professional Services	26,000	
	Travel	14,200	598,800
2.	**SENIOR CITIZENS HOUSING**		
	Salaries	221,600	
	Administration	327,600	
	Materials & Supplies	1,840,200	
	Travel	20,600	
	Mortgage Charges	2,100,300	
	Revenue Offset	(3,908,700)	601,600
3.	**FIELD SERVICES**		
	Salaries	872,500	
	Administration	12,000	
	Travel	64,000	
	Rural & Native Housing	3,500	
	Revenue Offset	(295,600)	656,400
4.	**HILLSBOROUGH DEVELOPMENT**		260,000
5.	**PROVINCIAL CONTRIBUTION TO SENIORS**		110,000
6.	**EMERGENCY HOME REPAIR PROGRAM FOR SENIOR CITIZENS**		150,000
	TOTAL P.E.I. HOUSING CORPORATION		2,376,800

EDUCATION

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		GENERAL EDUCATION	
$ 209,900	$ 209,400	Senior Management	$ 211,100
299,900	299,900	Administrative Services	339,400
1,193,200	1,182,400	Financial Services	1,234,700
1,320,700	1,349,900	Libraries	1,407,400
472,000	472,000	Program Development & Implementation	487,900
2,383,000	2,445,900	Educational Services	2,869,400
5,878,700	5,959,500		6,549,900
72,201,300	72,219,300	ELEMENTARY & SECONDARY EDUCATION	73,847,000
		POST SECONDARY EDUCATION	
18,478,300	18,478,300	Maritime Provinces Higher Education Commission	19,382,900
1,600,000	1,600,000	Student Aid	1,748,800
-	-	Operating Cost-Atlantic Veterinary College	536,800
20,078,300	20,078,300		21,668,500
3,554,400	3,554,400	VOCATIONAL PROGRAMMING	3,607,500
101,712,700	101,811,500	TOTAL EDUCATION	105,672,900

EDUCATION

I. GENERAL EDUCATION

1. SENIOR MANAGEMENT

Salaries		187,900	
Administration		4,900	
Travel		18,300	211,100

2. ADMINISTRATIVE SERVICES

A. GENERAL

Salaries	181,000		
Administration	26,000		
Materials & Supplies	3,900		
Travel	2,200		
P.E.I. Teachers Federation In-Service Training	6,200		
Terry Fox Youth Centre	8,500	227,800	

B. SYSTEMS & INFORMATION

Salaries	105,600		
Materials & Supplies	5,000		
Travel	1,000	111,600	339,400

3. FINANCIAL SERVICES

A. GENERAL

Salaries	109,700		
Administration	56,400		
Equipment	2,200		
Materials & Supplies	13,700		
Travel	2,600		
P.E.I. School Athletic Association	20,800	205,400	

B. BOOK SUPPLY

Salaries	100,500		
Materials & Supplies	926,400		
Travel	2,400	1,029,300	1,234,700

I. GENERAL EDUCATION (Cont'd)

4. LIBRARIES

A. HEADQUARTERS			
	Salaries	276,300	
	Administration	3,400	
	Materials & Supplies	34,200	
	Travel	900	314,800
B. CONFEDERATION CENTRE			
	Salaries	227,700	
	Administration	26,000	
	Equipment	4,100	
	Materials & Supplies	30,500	
	Professional Services	10,800	
	Travel	500	299,600
C. BOOKMOBILE			
	Salaries	92,900	
	Materials & Supplies	21,300	
	Travel	26,800	141,000
D. MEDIA CENTRE			
	Salaries	122,600	
	Administration	21,000	
	Materials & Supplies	43,800	
	Travel	500	187,900
E. PLANNING LIBRARY			
	Salaries	28,200	
	Materials & Supplies	10,100	38,300
F. BRANCH LIBRARIES			
	Salaries	246,500	
	Materials & Supplies	52,300	
	Travel	3,500	
	Branch Libraries - Grant	4,600	306,900
G. PUBLIC ARCHIVES			
	Salaries	97,600	
	Administration	500	
	Equipment	2,000	
	Materials & Supplies	16,800	
	Travel	2,000	118,900
			1,407,400

I. GENERAL EDUCATION (Cont'd)

5. PROGRAM DEVELOPMENT & IMPLEMENTATION

Salaries		368,100	
Administration		900	
Materials & Supplies		70,000	
Professional Services		10,100	
Travel		38,800	487,900

6. EDUCATIONAL SERVICES

A. SPECIAL EDUCATION

Salaries	384,600		
Administration	2,400		
Materials & Supplies	2,400		
Travel	8,400		
Resource Centres	693,200		
Transportation & Lodging	68,600		
Additional Special Education Funding	125,000	1,284,600	

B. MINORITY & SECOND LANGUAGE

Salaries	116,800		
Materials & Supplies	328,200		
Professional Services	4,200		
Travel	11,400		
Minority & Second Language Grants	961,000	1,421,600	

C. TESTING & EVALUATION

Salaries	46,400		
Materials & Supplies	14,000		
Professional Services	14,600		
Travel	3,100	78,100	

D. MEDIA SERVICES

Salaries	30,200		
Equipment	35,800		
Materials & Supplies	7,600		
Travel	3,100		
Regional Co-operation Education - Choices	4,200		
Regional Co-operation Education - Committees	4,200	85,100	2,869,400

TOTAL GENERAL EDUCATION 6,549,900

II.	ELEMENTARY AND SECONDARY EDUCATION			
	GRANTS TO REGIONAL SCHOOL UNITS			
	Salaries		58,001,600	
	Debt		5,640,000	
	Operating Costs - School Units		9,893,400	
	Assistance for Small Schools		312,000	73,847,000
III.	POST SECONDARY EDUCATION			
1.	MARITIME PROVINCES HIGHER EDUCATION COMMISSION		19,382,900	
2.	STUDENT AID			
	Bursaries	1,739,900		
	L.B. Pearson College on the Pacific	8,900	1,748,800	
3.	OPERATING COST - ATLANTIC VETERINARY COLLEGE		536,800	21,668,500
IV.	VOCATIONAL PROGRAMMING			
	HIGH SCHOOL - HOLLAND COLLEGE			3,607,500
	TOTAL EDUCATION			105,672,900

EXECUTIVE COUNCIL

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
$ 244,500	$ 261,500	Premier's Office	$ 266,800
474,500	468,700	Executive Council Office	490,500
619,600	549,100	Cabinet Office	553,300
20,000	20,000	Planning & Research Fund	120,000
25,000	25,000	Constitutional Review	40,000
-	7,300	International Year of Youth	50,000
1,383,600	1,331,600	TOTAL EXECUTIVE COUNCIL	1,520,600

EXECUTIVE COUNCIL

1. PREMIER'S OFFICE		
Salaries	200,800	
Administration	26,800	
Materials & Supplies	8,000	
Professional Services	1,500	
Travel	29,700	266,800
2. EXECUTIVE COUNCIL OFFICE		
Salaries	463,100	
Administration	7,200	
Materials & Supplies	6,400	
Travel	8,600	
Canadian Intergovernmental Conference Secretariat	5,200	490,500
3. CABINET OFFICE		
Salaries	465,500	
Administration	27,300	
Materials & Supplies	5,000	
Travel	55,500	553,300
4. PLANNING & RESEARCH FUND		120,000
5. CONSTITUTIONAL REVIEW		40,000
6. INTERNATIONAL YEAR OF YOUTH		50,000
TOTAL EXECUTIVE COUNCIL		1,520,600

FINANCE AND TOURISM

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		FINANCE BRANCH	
$ 154,700	$ 151,300	Administration	$ 149,400
196,400	190,300	Economics, Statistics & Fiscal Analysis	204,800
1,093,700	1,094,200	Revenue	1,138,500
782,400	784,100	Accounting Services	794,000
96,700	113,800	Purchasing	140,700
1,301,800	1,309,900	Land Valuation & Assessment	1,282,600
1,789,500	1,803,200	Computer Services	1,900,800
5,415,200	5,446,800		5,610,800
		TOURISM BRANCH	
143,600	159,800	Branch Management	145,400
703,600	699,200	Visitor Services	710,000
186,400	186,800	Travel Sales	235,500
162,500	141,500	Industrial Development	156,200
924,200	1,078,200	Communications	1,010,300
76,200	77,300	Administration	79,100
67,400	47,700	Travel Influencer	85,000
73,800	89,000	Targeted Marketing	440,000
70,600	57,600	Conventions	100,000
50,000	34,100	Tour Development	45,000
49,300	46,400	Visitor Counts & Surveys	96,800
-	6,600	Market Segment Research	56,800
-	7,200	Pre & Post Testing	15,000
32,300	52,000	Festivals & Events	45,000
33,500	19,500	On-Island Incentives Advertising	70,000
-	-	Tourism Special Marketing Initiative	200,000
2,573,400	2,702,900		3,490,100
7,988,600	8,149,700	TOTAL DEPARTMENT OF FINANCE & TOURISM	9,100,900
1,091,300	1,032,500	P.E.I. LENDING AUTHORITY	1,002,200
9,079,900	9,182,200	TOTAL FINANCE & TOURISM	10,103,100

FINANCE & TOURISM

I. FINANCE BRANCH

1. ADMINISTRATION

Salaries		112,100	
Administration		4,600	
Equipment		6,500	
Materials & Supplies		1,500	
Professional Services		10,300	
Travel		14,400	149,400

2. ECONOMICS, STATISTICS & FISCAL ANALYSIS

Salaries		173,400	
Administration		5,500	
Equipment		1,000	
Materials & Supplies		4,200	
Professional Services		3,600	
Travel		17,100	204,800

3. REVENUE

A. ADMINISTRATION & COLLECTION

Salaries	433,600		
Administration	26,900		
Equipment	1,800		
Materials & Supplies	33,100		
Professional Services	600		
Travel	13,100	509,100	

B. AUDIT & INSPECTION

Salaries	554,300		
Administration	2,200		
Equipment	400		
Materials & Supplies	7,700		
Travel	64,800	629,400	1,138,500

4. ACCOUNTING SERVICES

Salaries		736,000	
Administration		19,700	
Equipment		1,300	
Materials & Supplies		26,800	
Travel		10,200	794,000

I. FINANCE BRANCH (Cont'd)

5. PURCHASING			
Salaries		114,900	
Administration		4,900	
Equipment		1,500	
Materials & Supplies		17,200	
Travel		2,200	140,700
6. LAND VALUATION & ASSESSMENT			
Salaries		1,159,600	
Administration		28,300	
Equipment		5,000	
Materials & Supplies		25,700	
Professional Services		6,000	
Travel		58,000	1,282,600
7. COMPUTER SERVICES			
A. ADMINISTRATION			
Salaries	94,200		
Administration	14,000		
Materials & Supplies	600		
Travel	1,500	110,300	
B. DEVELOPMENT			
Salaries	341,200		
Equipment	700		
Travel	1,400	343,300	
C. OPERATIONS			
Salaries	353,600		
Administration	62,000		
Materials & Supplies	715,600		
Travel	2,100	1,133,300	
D. DATA ENTRY			
Salaries	117,100		
Materials & Supplies	43,000	160,100	
E. CLIENT SUPPORT SERVICES			
Salaries	147,900		
Equipment	3,000		
Materials & Supplies	1,800		
Travel	1,100	153,800	1,900,800
FINANCE BRANCH			5,610,800

II. TOURISM BRANCH

1. BRANCH MANAGEMENT

Salaries	74,600	
Administration	18,300	
Professional Services	1,000	
Travel	8,500	
Grants	43,000	145,400

2. VISITOR SERVICES

Salaries	574,200	
Administration	97,700	
Equipment	1,000	
Materials & Supplies	26,600	
Professional Services	2,400	
Travel	8,100	710,000

3. TRAVEL SALES

Salaries	185,500	
Administration	10,000	
Materials & Supplies	5,000	
Professional Services	5,000	
Travel	30,000	235,500

4. INDUSTRY DEVELOPMENT

Salaries	132,300	
Administration	700	
Materials & Supplies	1,300	
Professional Services	5,700	
Travel	16,200	156,200

5. COMMUNICATIONS

Salaries	139,200	
Administration	2,200	
Equipment	700	
Materials & Supplies	21,000	
Publications	355,800	
Advertising	397,600	
Professional Services	83,800	
Travel	10,000	1,010,300

6. ADMINISTRATION

Salaries	42,200	
Administration	30,700	
Equipment	1,000	
Materials & Supplies	2,700	
Travel	2,500	79,100

II.	TOURISM BRANCH (Cont'd)		
7.	TRAVEL INFLUENCER		
	Salaries	5,000	
	Administration	9,300	
	Materials & Supplies	23,500	
	Professional Services	30,000	
	Travel	17,200	85,000
8.	TARGETED MARKETING		
	Salaries	10,400	
	Administration	25,000	
	Materials & Supplies	304,600	
	Professional Services	50,000	
	Travel	50,000	440,000
9.	CONVENTIONS		
	Salaries	21,900	
	Administration	15,000	
	Materials & Supplies	14,000	
	Professional Services	7,100	
	Travel	15,000	
	Incentive Grants	27,000	100,000
10.	TOUR DEVELOPMENT		
	Salaries	10,000	
	Administration	5,000	
	Materials & Supplies	1,000	
	Professional Services	1,000	
	Travel	5,000	
	Incentive Grants	23,000	45,000
11.	VISITOR COUNTS & SURVEYS		
	Salaries	56,700	
	Administration	100	
	Equipment	12,500	
	Materials & Supplies	500	
	Professional Services	24,500	
	Travel	2,500	96,800
12.	MARKET SEGMENT RESEARCH		
	Administration	100	
	Materials & Supplies	100	
	Professional Services	54,800	
	Travel	1,800	56,800

II.	TOURISM BRANCH (Cont'd)		
13.	PRE & POST TESTING		
	Administration	100	
	Materials & Supplies	100	
	Professional Services	13,300	
	Travel	1,500	15,000
14.	FESTIVALS & EVENTS		
	Salaries	5,800	
	Administration	1,900	
	Materials & Supplies	500	
	Travel	4,800	
	Incentive Grant	32,000	45,000
15.	ON-ISLAND INCENTIVES ADVERTISING		
	Materials & Supplies	20,000	
	Professional Services	50,000	70,000
16.	TOURISM SPECIAL MARKETING INITIATIVE		
	Salaries	32,000	
	Administration	2,000	
	Materials & Supplies	111,000	
	Professional Services	15,000	
	Travel	10,000	
	Incentive Grant	30,000	200,000
	TOURISM BRANCH		3,490,100
	TOTAL DEPARTMENT OF FINANCE & TOURISM		9,100,900

P.E.I. LENDING AUTHORITY

1. ADMINISTRATION		
Salaries	615,300	
Administration	140,000	
Equipment	1,000	
Materials & Supplies	17,400	
Professional Services	14,200	
Travel	39,300	827,200
2. PROVISION FOR FUTURE LOSSES		175,000
TOTAL P.E.I. LENDING AUTHORITY		1,002,200

INDUSTRY

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		DEPARTMENTAL MANAGEMENT	
$ 296,800	$ 443,200	Administration	$ 333,400
54,700	52,700	Policy & Planning	55,300
351,500	495,900		388,700
		INDUSTRIAL DEVELOPMENT	
121,600	118,300	Administration	88,100
164,800	402,000	Prospecting	100,000
541,800	469,300	Business Development	451,100
40,600	12,600	Industrial Benefits	41,300
344,000	500,000	Small Business Incentive	600,000
20,000	2,000	Industrial Editorial Program	-
-	-	Industrial Support	462,000
-	-	P.E.I. Graduates in Business	75,000
1,232,800	1,504,200		1,817,500
		COMMUNITY ECONOMIC DEVELOPMENT	
447,900	413,600	Central Administration	474,600
195,600	204,800	East Prince Regional Services Centre	206,100
191,600	182,300	Eastern Kings Regional Services Centre	201,500
237,500	249,100	West Prince Regional Services Centre	248,900
208,600	210,600	Southern Kings Regional Services Centre	213,300
60,100	57,200	Evangeline Regional Services Centre	62,600
137,500	126,500	Handcraft & Cultural Industries	280,200
-	-	Rural Business Centre Program	100,000
1,478,800	1,444,100		1,787,200

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		HUMAN RESOURCES DEVELOPMENT	
$ 75,000	$ 75,100	Administration	$ 77,600
313,200	407,100	Employment Development	355,900
65,100	64,600	Federal/Provincial Relations	67,000
4,202,100	4,820,300	Adult & Continuing Education	4,361,700
65,400	63,600	Research & Analytical Services	72,400
4,720,800	5,430,700		4,934,600
7,783,900	8,874,900	TOTAL DEPARTMENT OF INDUSTRY	8,928,000
5,881,600	7,146,700	P.E.I. DEVELOPMENT AGENCY	7,594,800
13,665,500	16,021,600	TOTAL INDUSTRY	16,522,800

INDUSTRY

I. DEPARTMENTAL MANAGEMENT			
1. ADMINISTRATION			
Salaries	263,000		
Administration	34,000		
Equipment	8,000		
Materials & Supplies	8,300		
Travel	20,100	333,400	
2. POLICY & PLANNING			
Salaries	48,100		
Administration	300		
Materials & Supplies	500		
Travel	6,400	55,300	388,700
II. INDUSTRIAL DEVELOPMENT			
1. ADMINISTRATION			
Salaries	76,800		
Administration	3,000		
Materials & Supplies	5,200		
Travel	3,100	88,100	
2. PROSPECTING			
Administration	5,200		
Materials & Supplies	10,400		
Professional Services	53,200		
Travel	31,200	100,000	
3. BUSINESS DEVELOPMENT			
A. ADMINISTRATION			
Salaries	153,800		
Administration	1,600		
Materials & Supplies	5,300		
Travel	10,400	171,100	
B. PROGRAM SUPPORT			
Materials & Supplies	20,800		
Professional Services	60,000	80,800	

II.	INDUSTRIAL DEVELOPMENT (Cont'd)		
	3. BUSINESS DEVELOPMENT (Cont'd)		
	C. INDUSTRIAL RESEARCH		100,000
	D. INDUSTRIAL SERVICES		50,000
	E. POWER CONVERSION		49,200
	TOTAL BUSINESS DEVELOPMENT		451,100
	4. INDUSTRIAL BENEFITS		
	Salaries	29,000	
	Administration	1,900	
	Materials & Supplies	5,200	
	Travel	5,200	41,300
	5. SMALL BUSINESS INCENTIVES		600,000
	6. INDUSTRIAL SUPPORT		462,000
	7. P.E.I. GRADUATES IN BUSINESS		75,000
			1,817,500
III.	COMMUNITY ECONOMIC DEVELOPMENT		
	1. CENTRAL ADMINISTRATION		
	Salaries	79,900	
	Administration	1,000	
	Professional Services	35,000	
	Travel	6,300	
	Grants - C.A.D.C.	257,400	
	- S.W.D.C.	60,000	
	- Area Industrial Commissions	35,000	474,600
	2. EAST PRINCE REGIONAL SERVICES CENTRE		
	Salaries	149,300	
	Administration	40,600	
	Materials & Supplies	10,900	
	Travel	5,300	206,100
	3. EASTERN KINGS REGIONAL SERVICES CENTRE		
	Salaries	136,300	
	Administration	47,300	
	Materials & Supplies	12,500	
	Travel	5,400	201,500

III.	COMMUNITY ECONOMIC DEVELOPMENT (Cont'd)		
	4. WEST PRINCE REGIONAL SERVICES CENTRE		
	Salaries	154,600	
	Administration	66,200	
	Materials & Supplies	18,600	
	Travel	9,500	248,900
	5. SOUTHERN KINGS & QUEENS REGIONAL SERVICES CENTRE		
	Salaries	150,400	
	Administration	43,600	
	Materials & Supplies	12,000	
	Travel	7,300	213,300
	6. EVANGELINE REGIONAL SERVICES CENTRE		
	Salaries	54,200	
	Administration	5,500	
	Materials & Supplies	1,400	
	Travel	1,500	62,600
	7. HANDCRAFT & CULTURAL INDUSTRIES		
	Salaries	35,200	
	Administration	6,500	
	Materials & Supplies	30,800	
	Professional Services	13,600	
	Travel	5,600	
	Grants:		
	P.E.I. Craftsmen's Council	25,000	
	Women's Institute & Awards	3,500	
	Handcraft & Cultural Industries	40,000	
	Cultural Product Development	40,000	
	"Cottage" Industry Development	40,000	
	Support Services	32,000	
	Craft Production Cooperatives	8,000	280,200
	8. RURAL BUSINESS CENTRE PROGRAM		100,000
			1,787,200
IV.	HUMAN RESOURCES DEVELOPMENT		
	1. ADMINISTRATION		
	Salaries	71,800	
	Administration	1,400	
	Materials & Supplies	700	
	Travel	3,700	77,600

IV. HUMAN RESOURCES DEVELOPMENT (Cont'd)

2. EMPLOYMENT DEVELOPMENT

A. ADMINISTRATION

Salaries	37,000	
Administration	500	
Materials & Supplies	5,300	
Travel	1,100	43,900

B. PROVINCIAL STUDENT AGRI-CREWS

Salaries	55,300	
Travel	5,000	60,300

C. PROVINCIAL YOUTH DEVELOPMENT 148,800

D. STUDENT VENTURE CAPITAL 2,900

E. CAREER INTERNSHIP 100,000

TOTAL EMPLOYMENT DEVELOPMENT 355,900

3. FEDERAL/PROVINCIAL RELATIONS

Salaries	61,500	
Administration	2,400	
Materials & Supplies	1,000	
Travel	2,100	67,000

4. ADULT & CONTINUING EDUCATION

Salaries	91,200	
Administration	1,300	
Materials & Supplies	2,700	
Travel	7,900	
Grants - Manpower Training	4,077,100	
- Adult Night Classes	105,000	
- Capital Equipment	76,500	4,361,700

5. RESEARCH & ANALYTICAL SERVICES

Salaries	67,000		
Administration	1,500		
Materials & Supplies	1,000		
Travel	2,900	72,400	4,934,600

TOTAL DEPARTMENT OF INDUSTRY 8,928,000

P.E.I. DEVELOPMENT AGENCY

1.	ADMINISTRATION		
	Salaries	1,256,800	
	Administration	120,400	
	Equipment	8,000	
	Materials & Supplies	136,100	
	Professional Services	142,400	
	Travel	116,800	1,780,500
2.	SPECIAL PROJECTS - PLANNING DIVISION		100,000
3.	DEVELOPMENT ASSISTANCE		1,845,000
4.	MARKETING ASSISTANCE		950,000
5.	PROVISION FOR FUTURE LOSSES		650,000
6.	INTEREST & PROPERTY OPERATIONS		589,800
7.	MEAT PROCESSING INDUSTRY ASSISTANCE		1,679,500
	TOTAL P.E.I. DEVELOPMENT AGENCY		7,594,800

HEALTH & SOCIAL SERVICES

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		HEALTH & SOCIAL SERVICES - GENERAL	
$ 1,260,300	$ 1,252,400	Departmental Management	$ 1,289,800
1,200,000	1,229,400	Pharmacy	1,279,000
116,500	116,500	Oncology	117,500
1,494,000	1,382,300	Dental	1,408,600
1,050,800	1,038,100	Mental Health	1,083,100
1,435,000	1,457,700	Nursing	1,693,100
247,800	234,500	Community Hygiene	241,200
2,026,100	2,076,400	Community Rehabilitation Services	2,175,400
2,000,000	3,000,000	Job Creation & Placement	1,000,000
27,236,100	26,811,000	Child & Family Services	26,914,000
1,117,100	1,105,100	Home Care	1,152,300
1,227,600	1,267,100	Group Homes	1,376,800
22,234,400	22,334,100	Aging & Extended Care	24,053,000
62,645,700	63,304,600		63,783,800
2,727,900	2,723,700	ADDICTION SERVICES	2,798,000
65,373,600	66,028,300	TOTAL DEPT. OF HEALTH & SOCIAL SERVICES	66,581,800
62,742,600	62,386,500	HOSPITAL SERVICES COMMISSION	64,916,900
18,498,400	18,499,600	HEALTH SERVICES COMMISSION	18,932,600
146,614,600	146,914,400	TOTAL HEALTH & SOCIAL SERVICES	150,431,300

HEALTH & SOCIAL SERVICES

I. HEALTH & SOCIAL SERVICES - GENERAL

1. DEPARTMENTAL MANAGEMENT DIVISION

A. MINISTER & DEPUTY MINISTER'S OFFICE			
Salaries	134,100		
Administration	13,200		
Professional Services	27,400		
Travel	16,000	190,700	
B. MANAGEMENT SERVICES DIVISION			
Salaries	513,200		
Administration	107,000		
Equipment	22,000		
Materials & Supplies	39,000		
Professional Services	12,000		
Travel	7,500		
Grants	101,000	801,700	
C. VITAL STATISTICS			
Salaries	131,000		
Administration	2,000		
Equipment	1,000		
Materials & Supplies	6,100		
Travel	1,100	141,200	
D. POLICY AND PLANNING UNIT			
Salaries	142,700		
Travel	1,500	144,200	
E. WELFARE APPEAL BOARD		10,000	
F. LAB COUNCIL		2,000	1,289,800

2. PHARMACY DIVISION

Salaries	284,600	
Administration	1,200	
Equipment	500	
Materials & Supplies	988,100	
Professional Services	1,000	
Travel	3,600	1,279,000

3. ONCOLOGY DIVISION			
Salaries		110,200	
Administration		800	
Equipment		800	
Materials & Supplies		1,200	
Professional Services		1,000	
Travel		3,500	117,500
4. DENTAL DIVISION			
Salaries		773,800	
Administration		12,300	
Equipment		3,500	
Materials & Supplies		72,800	
Professional Services		524,400	
Travel		21,800	1,408,600
5. MENTAL HEALTH DIVISION			
A. DIVISION MANAGEMENT			
Salaries	140,800		
Administration	1,600		
Equipment	2,100		
Materials & Supplies	900		
Travel	4,200	149,600	
B. MCGILL DAY TREATMENT			
Salaries	88,400		
Administration	400		
Equipment	400		
Materials & Supplies	2,100		
Professional Services	7,500		
Travel	900	99,700	
C. CHARLOTTETOWN MENTAL HEALTH TEAM			
Salaries	335,900		
Administration	6,300		
Materials & Supplies	2,500		
Professional Services	31,000		
Travel	4,300	380,000	
D. SUMMERSIDE MENTAL HEALTH TEAM			
Salaries	243,300		
Administration	1,100		
Materials & Supplies	2,300		
Travel	5,900	252,600	

5. MENTAL HEALTH DIVISION (Cont'd)			
E. MONTAGUE MENTAL HEALTH TEAM			
Salaries	133,200		
Administration	4,800		
Materials & Supplies	1,100		
Travel	4,900	144,000	
F. FOSTER HOME CARE			
Salaries	51,800		
Travel	5,400	57,200	1,083,100
6. NURSING DIVISION			
A. DIVISION MANAGEMENT			
Salaries	150,400		
Administration	800		
Materials & Supplies	2,400		
Professional Services	1,000		
Travel	3,800	158,400	
B. DIABETES EDUCATION			
Salaries	81,500		
Administration	3,200		
Equipment	1,000		
Materials & Supplies	2,200		
Travel	2,700	90,600	
C. PRINCE COUNTY			
Salaries	369,600		
Administration	17,200		
Equipment	1,600		
Materials & Supplies	4,900		
Travel	18,500	411,800	
D. QUEENS COUNTY			
Salaries	339,500		
Administration	2,500		
Equipment	1,600		
Materials & Supplies	4,200		
Travel	20,400	368,200	
E. KINGS COUNTY			
Salaries	155,600		
Administration	5,000		
Materials & Supplies	2,500		
Travel	11,400	174,500	

6. NURSING DIVISION (Cont'd)			
F. HOME CARE			
Salaries	253,000		
Travel	36,600		
Home Care and Supports	200,000	489,600	1,693,100
7. COMMUNITY HYGIENE DIVISION			
Salaries		197,000	
Equipment		2,000	
Materials & Supplies		7,000	
Professional Services		800	
Travel		34,400	241,200
8. COMMUNITY REHABILITATION SERVICES			
A. DIVISION MANAGEMENT			
Salaries	502,800		
Professional Services	500		
Travel	19,800		
Grants	87,600	610,700	
B. EARLY CHILDHOOD DEVELOPMENT		8,300	
C. COMMUNITY NUTRITION		23,100	
D. SPEECH THERAPY		7,000	
E. SHELTERED WORKSHOPS		890,500	
F. AUDIOLOGY		53,300	
G. CHILD CARE FACILITIES BOARD		3,300	
H. SHERWOOD HOME			
Salaries	511,300		
Administration	4,500		
Equipment	5,500		
Materials & Supplies	47,800		
Professional Services	4,700		
Travel	5,400	579,200	2,175,400
9. JOB CREATION AND PLACEMENT			1,000,000

10. CHILD & FAMILY SERVICES

A. DIVISION MANAGEMENT

Salaries	372,800	
Administration	6,300	
Materials & Supplies	6,200	
Professional Services	44,700	
Travel	10,400	
Foster Parents Association	11,000	
Special Residential Services	200,000	
Rehabilitation Training	128,000	
New Directions	20,000	
Martha Residence	52,000	
St. Gerard's Home	55,000	906,400

B. REGION 1 - O'LEARY

Salaries	539,500	
Materials & Supplies	300	
Professional Services	16,900	
Travel	51,700	
Medical, Dental, Optical	54,300	
Special Needs	53,400	
Funerals	5,900	
Drugs	73,600	
Cash & Material Benefits	1,856,000	
Medical, Dental, Optical(Children)	5,700	
Maintenance of Children	81,900	
Day Care	54,100	
Housing Rehabilitation	1,200	
Rehabilitation of Disabled Persons	26,400	2,820,900

C. REGION 2 - SUMMERSIDE

Salaries	857,200	
Administration	23,200	
Materials & Supplies	8,800	
Professional Services	8,800	
Travel	48,900	
Medical, Dental, Optical	41,700	
Special Needs	56,100	
Funerals	15,800	
Drugs	45,200	
Cash & Material Benefits	2,456,000	
Medical, Dental, Optical(Children)	12,800	
Maintenance of Children	139,900	
Day Care	72,600	
Housing Rehabilitation	1,300	
Rehabilitation of Disabled Persons	24,100	3,812,400

10. CHILD & FAMILY SERVICES (Cont'd)

D. REGION 3 - CHARLOTTETOWN

Salaries	1,905,200	
Administration	36,000	
Materials & Supplies	600	
Professional Services	92,500	
Travel	78,400	
Medical, Dental, Optical	125,100	
Special Needs	309,700	
Funerals	33,400	
Drugs	25,400	
Cash & Material Benefits	11,567,000	
Medical, Dental, Optical(Children)	11,800	
Maintenance of Children	422,100	
Day Care	275,600	
Housing Rehabilitation	900	
Rehabilitation of Disabled Persons	37,000	14,920,700

E. REGION 4 - MONTAGUE

Salaries	539,200	
Materials & Supplies	200	
Professional Services	20,100	
Travel	39,400	
Medical, Dental, Optical	50,100	
Special Needs	74,800	
Funerals	8,100	
Drugs	29,500	
Cash & Material Benefits	1,838,000	
Medical,Dental,Optical (Children)	5,700	
Maintenance of Children	111,300	
Day Care	94,300	
Housing Rehabilitation	4,700	
Rehabilitation of Disabled Persons	12,000	2,827,400

F. REGION 5 - SOURIS

Salaries	335,000		
Materials & Supplies	200		
Professional Services	2,300		
Travel	38,200		
Medical, Dental, Optical	28,800		
Special Needs	56,000		
Funerals	9,800		
Drugs	34,300		
Cash & Material Benefits	1,028,000		
Medical,Dental,Optical(Children)	1,000		
Maintenance of Children	39,800		
Day Care	33,400		
Housing Rehabilitation	4,900		
Rehabilitation of Disabled Persons	14,500	1,626,200	26,914,000

11. HOME CARE DIVISION			
A. REGION 1 - O'LEARY			
Salaries	171,100		
Materials & Supplies	500		
Travel	30,100	201,700	
B. REGION 2 - SUMMERSIDE			
Salaries	214,700		
Materials & Supplies	500		
Travel	29,000	244,200	
C. REGION 3 - CHARLOTTETOWN			
Salaries	315,200		
Materials & Supplies	700		
Travel	55,500	371,400	
D. REGION 4 - MONTAGUE			
Salaries	160,700		
Materials & Supplies	600		
Travel	34,900	196,200	
E. REGION 5 - SOURIS			
Salaries	116,700		
Materials & Supplies	500		
Travel	21,600	138,800	1,152,300
12. GROUP HOMES DIVISION			
A. CHILDREN'S GROUP HOME 1			
Salaries	55,400		
Administration	9,500		
Equipment	1,500		
Materials & Supplies	22,700		
Travel	1,800	90,900	
B. CHILDREN'S GROUP HOME 2			
Salaries	69,700		
Administration	9,300		
Equipment	2,100		
Materials & Supplies	22,000		
Travel	6,100	109,200	

12. GROUP HOMES DIVISION (Cont'd)

C. CHILDREN'S GROUP HOME 3

Salaries	77,600		
Administration	9,600		
Equipment	1,100		
Materials & Supplies	23,600	111,900	

D. CHILDREN'S GROUP HOME 4

Salaries	97,200		
Administration	1,300		
Equipment	3,700		
Materials & Supplies	23,400		
Travel	9,800	135,400	

E. CHILDREN'S GROUP HOME 5

Salaries	92,300		
Administration	11,400		
Equipment	2,000		
Materials & Supplies	25,600		
Travel	6,100	137,400	

F. PRIVATE ADULT GROUP HOMES

Community Assoc. for Residential Services	558,400		
Summerside Group Homes, Inc.	61,000		
Southern Kings Group Homes, Inc.	56,000		
Souris Group Homes Association	61,500		
Home Base Inc.	55,100	792,000	1,376,800

13. AGING AND EXTENDED CARE DIVISION

A. DIVISION MANAGEMENT

Salaries	297,900		
Equipment	700		
Travel	14,500	313,100	

B. PRIVATE NURSING HOMES

Sacred Heart Home	1,351,000		
Lennox Nursing Home	77,000		
Livingston & MacArthur Nursing Home	354,600		
Woods Convalescent Nursing Home	140,400		
Kensington Nursing Home	37,400		
Garden Nursing Home	494,000		
Sunset Lodge	149,700	2,604,100	

13. AGING AND EXTENDED CARE DIVISION (Cont'd)

C. COMMUNITY BASED SERVICES TO THE ELDERLY		
Salaries	87,300	
Administration	3,200	
Materials & Supplies	2,500	
Travel	11,800	104,800
D. COMMUNITY CARE FACILITIES		
Salaries	41,600	
Materials & Supplies	1,000	
Travel	4,200	46,800
E. EDUCATIONAL PROGRAM ON AGING		
Salaries	80,300	
Administration	3,600	
Materials & Supplies	1,600	
Travel	5,200	90,700
F. MALPEWOOD MANOR - ALBERTON		
Salaries	954,700	
Administration	16,100	
Equipment	17,500	
Materials & Supplies	188,700	
Professional Services	12,800	
Travel	7,100	
Debt	22,800	1,219,700
G. WEDGEWOOD MANOR - SUMMERSIDE		
Salaries	1,331,000	
Administration	45,000	
Equipment	8,300	
Materials & Supplies	298,000	
Professional Services	31,300	
Travel	11,500	
Debt	213,600	1,938,700
H. SUMMERSET MANOR - SUMMERSIDE		
Salaries	1,957,900	
Administration	36,300	
Equipment	26,100	
Materials & Supplies	358,100	
Professional Services	21,400	
Travel	7,900	
Debt	46,300	2,454,000

13. AGING AND EXTENDED CARE DIVISION (Cont'd)

I. COLVILLE MANOR - SOURIS

Salaries	976,900	
Administration	14,700	
Equipment	24,100	
Materials & Supplies	193,200	
Professional Services	13,300	
Travel	5,700	
Debt	35,800	1,263,700

J. RIVERVIEW MANOR - MONTAGUE

Salaries	994,000	
Administration	16,300	
Equipment	29,100	
Materials & Supplies	224,900	
Professional Services	13,600	
Travel	7,000	
Debt	22,800	1,307,700

K. PRINCE EDWARD HOME - CHARLOTTETOWN

Salaries	1,566,200	
Administration	8,500	
Equipment	23,800	
Materials & Supplies	194,300	
Professional Services	20,800	
Travel	5,000	1,818,600

L. BEACH GROVE HOME - CHARLOTTETOWN

Salaries	2,203,300	
Administration	8,800	
Equipment	18,000	
Materials & Supplies	376,900	
Professional Services	28,000	
Travel	13,600	2,648,600

M. HILLSBOROUGH HOSPITAL / RIVERSIDE HOME

Salaries	4,900,000	
Administration	32,200	
Equipment	25,200	
Materials & Supplies	547,100	
Professional Services	262,700	
Travel	32,300	
Debt	251,700	6,051,200

13. AGING AND EXTENDED CARE DIVISION (Cont'd)

N. SPECIAL CARE UNIT DIVISION

Salaries	1,865,300		
Administration	11,500		
Equipment	10,000		
Materials & Supplies	243,200		
Professional Services	57,900		
Travel	3,400	2,191,300	24,053,000
TOTAL HEALTH & SOCIAL SERVICES GENERAL			63,783,800

II. ADDICTION SERVICES

1. CENTRAL ADMINISTRATION

Salaries		140,700	
Administration		11,500	
Equipment		500	
Materials & Supplies		12,600	
Professional Services		25,000	
Travel		8,500	198,800

2. PRINCE COUNTY

A. DETOX

Salaries	333,700		
Administration	34,900		
Equipment	500		
Materials & Supplies	91,900		
Professional Services	10,300		
Travel	10,000	481,300	

B. REHABILITATION

Salaries		216,000	

C. SHORT TERM CARE

Salaries	53,100		
Administration	8,200		
Equipment	500		
Materials & Supplies	30,300		
Professional Services	500	92,600	789,900

3. KINGS COUNTY			
A. DETOX			
Salaries	342,700		
Administration	15,900		
Equipment	500		
Materials & Supplies	41,600		
Professional Services	4,200		
Travel	9,000	413,900	
B. REHABILITATION			
Salaries		132,000	
C. SHORT TERM CARE			
Salaries	42,100		
Administration	4,500		
Equipment	1,000		
Materials & Supplies	26,900		
Professional Services	500	75,000	620,900
4. QUEENS COUNTY			
A. DETOX			
Salaries	512,700		
Administration	44,300		
Equipment	500		
Materials & Supplies	111,700		
Professional Services	19,200		
Travel	10,900	699,300	
B. REHABILITATION			
Salaries		307,800	
C. SHORT TERM CARE			
Salaries	125,000		
Administration	12,500		
Materials & Supplies	43,300		
Professional Services	500	181,300	1,188,400
TOTAL ADDICTION SERVICES			2,798,000
TOTAL DEPARTMENT OF HEALTH & SOCIAL SERVICES			66,581,800

HOSPITAL SERVICES COMMISSION

Administration	784,900	
Ambulance Program	728,000	
Red Cross Program	880,000	
Hospital Capital Repairs	120,000	
Hospital Debt Retirement	5,514,000	
Out-of-Province Referrals	8,560,000	
P.E.I. School of Nursing	1,320,000	
Hospitals	47,010,000	
TOTAL HOSPITAL SERVICES COMMISSION		64,916,900

HEALTH SERVICES COMMISSION

Administration	957,800	
In-Province Physicians' Fees	16,654,000	
Out-of-Province Physicians' Fees	1,320,800	
TOTAL HEALTH SERVICES COMMISSION		18,932,600

ENERGY & FORESTRY

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
$ 292,800	$ 352,400	DEPARTMENTAL MANAGEMENT	$ 306,200
		ENERGY & MINERALS BRANCH	
247,800	250,100	Branch Management	299,300
50,000	1,600	Canada/PEI Energy Agreement	-
2,654,000	2,654,000	Income Tax Rebate on Electricity	3,000,000
-	150,000	ERDA Energy Sub-Agreement	257,500
2,951,800	3,055,700		3,556,800
		FORESTRY BRANCH	
1,004,600	1,108,600	Branch Management	1,174,100
155,900	164,500	Bunbury Nursery	174,700
29,800	30,800	Forest Fire Protection	34,700
26,500	23,700	Hedgerow Shelterbelt	26,700
-	45,000	Hybrid Poplar Project	-
62,500	59,700	Headquarters - Administration	65,000
103,800	104,000	Forest Extension	154,400
46,100	45,300	Woodlot Technology	47,500
127,600	144,700	Silviculture Development	133,000
101,600	60,300	Industry Development	233,200
62,000	60,700	Biomoss Inventory	64,500
222,400	277,900	Seedling Production	229,400
198,800	194,900	Eastern District-Crown Land	205,600
179,200	179,200	Central District-Crown Land	189,800
178,800	164,800	Western District-Crown Land	184,000
129,900	130,000	Eastern District - Administration	137,700
138,500	138,500	Central District - Administration	137,500
122,900	126,900	Western District - Administration	126,400
2,890,900	3,059,500		3,318,200

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
$ 6,135,500	$ 6,467,600	TOTAL DEPARTMENT OF ENERGY & FORESTRY	$ 7,181,200
928,000	1,089,600	P.E.I. ENERGY CORPORATION	1,298,500
7,063,500	7,557,200	TOTAL ENERGY & FORESTRY	8,479,700

ENERGY & FORESTRY

1. DEPARTMENTAL MANAGEMENT			
Salaries		200,300	
Administration		29,700	
Equipment		2,000	
Materials & Supplies		4,600	
Professional Services		47,900	
Travel		21,700	306,200
2. ENERGY & MINERALS BRANCH			
A. BRANCH MANAGEMENT			
Salaries	211,700		
Administration	53,700		
Materials & Supplies	7,900		
Professional Services	3,600		
Travel	22,400	299,300	
B. INCOME TAX REBATE ON ELECTRICITY			
Grant		3,000,000	
C. ERDA ENERGY SUB-AGREEMENT		257,500	3,556,800
3. FORESTRY BRANCH			
A. BRANCH MANAGEMENT			
Salaries	1,008,800		
Administration	1,000		
Materials & Supplies	3,500		
Professional Services	153,900		
Grant	6,900	1,174,100	
B. BUNBURY NURSERY			
Salaries	104,800		
Administration	3,700		
Equipment	500		
Materials & Supplies	54,800		
Travel	900		
Landscape Assistance Grant	10,000	174,700	

3. FORESTRY BRANCH (Cont'd)

C. FOREST FIRE PROTECTION

Salaries	14,000	
Equipment	5,200	
Materials & Supplies	7,600	
Professional Services	200	
Travel	7,700	34,700

D. HEDGEROW--SHELTERBELT

Salaries	20,500	
Materials & Supplies	1,000	
Travel	5,200	26,700

E. HEADQUARTERS - ADMINISTRATION

Administration	21,600	
Materials & Supplies	35,400	
Professional Services	1,000	
Travel	7,000	65,000

F. FOREST EXTENSION

Salaries	72,500	
Administration	2,200	
Equipment	2,100	
Materials & Supplies	32,600	
Professional Services	21,000	
Travel	13,200	
Grants	10,800	154,400

G. WOODLOT TECHNOLOGY TRANSFER

Salaries	23,800	
Equipment	2,000	
Materials & Supplies	4,900	
Professional Services	800	
Travel	16,000	47,500

H. SILVICULTURE DEVELOPMENT

Salaries	69,600	
Administration	1,000	
Equipment	7,000	
Materials & Supplies	15,200	
Professional Services	7,000	
Travel	33,200	133,000

3. FORESTRY BRANCH (Cont'd)

I. INDUSTRY DEVELOPMENT

Salaries	61,100	
Administration	500	
Equipment	1,000	
Materials & Supplies	6,100	
Professional Services	12,200	
Travel	13,500	
Grants	138,800	233,200

J. BIOMASS INVENTORY

Salaries	47,900	
Equipment	3,100	
Materials & Supplies	4,900	
Professional Services	2,700	
Travel	5,900	64,500

K. SEEDLING PRODUCTION

Salaries	165,500	
Equipment	6,300	
Materials & Supplies	48,600	
Travel	9,000	229,400

L. EASTERN DISTRICT-CROWN LAND

Salaries	112,900	
Administration	2,300	
Equipment	4,500	
Materials & Supplies	21,600	
Professional Services	35,700	
Travel	28,600	205,600

M. CENTRAL DISTRICT-CROWN LAND

Salaries	102,600	
Administration	1,400	
Equipment	1,000	
Materials & Supplies	26,800	
Professional Services	13,300	
Travel	44,700	189,800

N. WESTERN DISTRICT-CROWN LAND

Salaries	102,800	
Administration	2,000	
Equipment	3,100	
Materials & Supplies	18,800	
Professional Services	21,700	
Travel	35,600	184,000

3. FORESTRY BRANCH (Cont'd)

O. EASTERN DISTRICT-ADMINISTRATION

Salaries	86,200		
Administration	6,700		
Equipment	3,500		
Materials & Supplies	2,500		
Travel	38,800	137,700	

P. CENTRAL DISTRICT-ADMINISTRATION

Salaries	108,800		
Administration	6,000		
Equipment	1,200		
Materials & Supplies	1,700		
Travel	19,800	137,500	

Q. WESTERN DISTRICT-ADMINISTRATION

Salaries	82,300		
Administration	11,400		
Equipment	1,000		
Materials & Supplies	1,300		
Travel	30,400	126,400	3,318,200
TOTAL DEPARTMENT OF ENERGY & FORESTRY			7,181,200

P.E.I. ENERGY CORPORATION

Salaries	151,900	
Administration	7,700	
Equipment	1,300	
Materials & Supplies	5,100	
Professional Services	142,000	
Travel	16,000	
Renewable Energy Initiatives	205,000	
District Heating Study	400,000	
Special Projects	200,100	
Prince Edward Home Heating System Conversion-Capital Repayment	151,700	
Projects Operating Costs	17,700	
TOTAL P.E.I. ENERGY CORPORATION		1,298,500

JUSTICE & ATTORNEY GENERAL

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
$ 590,900	$ 560,300	Administration	$ 557,900
3,712,800	3,712,800	Law Enforcement	3,978,300
1,031,400	1,033,800	Judicial	1,066,800
2,181,600	2,316,300	Corrections	2,328,400
1,077,000	639,600	Probation & Family Court Services	1,329,600
111,000	110,700	Legislation	114,000
177,900	188,500	Legal Aid	198,500
214,500	210,000	Prosecutions	218,500
145,300	146,300	Registry Offices	151,600
74,300	74,000	Insurance	76,000
225,500	225,400	Corporations	233,000
56,100	64,700	Human Rights Commission	58,400
99,400	99,300	Consumer Services	72,000
9,697,700	9,381,700	TOTAL JUSTICE & ATTORNEY GENERAL	10,383,000

JUSTICE & ATTORNEY GENERAL

1. ADMINISTRATION			
A. GENERAL			
Salaries	290,900		
Administration	29,200		
Equipment	7,000		
Materials & Supplies	16,000		
Professional Services	79,400		
Travel	19,500		
Atlantic Policy Academy	10,000		
Grants	5,700	457,700	
B. CORONERS' INQUESTS		36,000	
C. GUN CONTROL			
Salaries	62,400		
Equipment	1,000		
Materials & Supplies	400		
Travel	400	64,200	557,900
2. LAW ENFORCEMENT			
R.C.M.P.			3,978,300
3. JUDICIAL			
Salaries		882,000	
Administration		67,000	
Equipment		12,200	
Materials & Supplies		46,000	
Professional Services		44,800	
Travel		14,800	1,066,800
4. CORRECTIONS			
A. GENERAL			
Salaries	41,000		
Administration	500		
Materials & Supplies	300		
Travel	2,700	44,500	

4. CORRECTIONS (Cont'd)			
B. SLEEPY HOLLOW CORRECTIONAL CENTRE			
Salaries	1,596,300		
Administration	14,900		
Equipment	16,600		
Materials & Supplies	263,500		
Professional Services	38,000		
Travel	11,700	1,941,000	
C. PRINCE COUNTY JAIL			
Salaries	211,700		
Administration	900		
Materials & Supplies	44,400		
Professional Services	300		
Travel	600	257,900	
D. KINGS COUNTY JAIL			
Salaries	74,000		
Administration	800		
Equipment	700		
Materials & Supplies	8,700		
Professional Services	300		
Travel	500	85,000	2,328,400
5. PROBATION & FAMILY COURT SERVICES			
A. GENERAL			
Salaries	428,900		
Administration	3,200		
Equipment	500		
Materials & Supplies	1,600		
Travel	20,300	454,500	
B. CRIMINAL JUSTICE RESOURCE SERVICE			
Salaries	32,600		
Administration	1,100		
Materials & Supplies	2,100		
Travel	3,600	39,400	
C. YOUNG OFFENDERS SERVICE			
Salaries	453,100		
Administration	10,000		
Equipment	15,000		
Materials & Supplies	105,000		
Professional Services	190,000		
Travel	35,000	808,100	

5. PROBATION & FAMILY COURT SERVICES (Cont'd)			
D. VICTIMS OF CRIME PROJECT			
Salaries	22,600		
Materials & Supplies	300		
Professional Services	3,500		
Travel	1,200	27,600	1,329,600
6. LEGISLATION			
Salaries		101,900	
Administration		3,400	
Equipment		600	
Materials & Supplies		5,800	
Travel		2,300	114,000
7. LEGAL AID			
A. CRIMINAL			
Salaries	122,200		
Administration	7,900		
Equipment	600		
Materials & Supplies	1,800		
Professional Services	12,500		
Travel	3,600	148,600	
B. FAMILY			
Salaries	35,300		
Administration	1,400		
Materials & Supplies	300		
Professional Services	11,200		
Travel	1,700	49,900	198,500
8. PROSECUTIONS			
Salaries		180,600	
Administration		2,700	
Equipment		500	
Materials & Supplies		2,700	
Professional Services		21,000	
Travel		11,000	218,500
9. REGISTRY OFFICES			
Salaries		122,900	
Administration		3,300	
Equipment		4,100	
Materials & Supplies		21,200	
Travel		100	151,600

10.	INSURANCE		
	Salaries	71,600	
	Equipment	600	
	Materials & Supplies	1,400	
	Travel	2,400	76,000
11.	CORPORATIONS		
	Salaries	155,000	
	Equipment	600	
	Professional Services	8,700	
	Travel	4,900	
	Credit Union League	45,700	
	Co-operative Union	18,100	233,000
12.	HUMAN RIGHTS COMMISSION		58,400
13.	CONSUMER SERVICES		
	Salaries	66,900	
	Administration	1,200	
	Materials & Supplies	600	
	Travel	3,300	72,000
	TOTAL JUSTICE AND ATTORNEY GENERAL		10,383,000

FISHERIES & LABOUR

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		LABOUR BRANCH	
$ 183,700	$ 162,500	Administration	$ 226,500
58,700	60,400	Industrial Relations	13,300
95,300	93,600	Labour Standards Division	77,900
135,800	137,300	Boiler Inspection Division	111,700
60,300	57,800	Labour Relations Board	59,700
10,000	7,100	Labour-Management Relations Council	10,000
41,200	40,700	Labour Management Division	42,000
236,700	236,100	Apprenticeship	226,400
23,200	22,600	Training-in-Industry	40,500
75,700	76,700	Occupational Health & Safety	79,400
920,600	894,800		887,400
		FISHERIES BRANCH	
170,100	184,900	Administration	196,400
431,900	477,100	Extension	712,600
831,300	740,500	Production/Marketing	821,100
190,600	595,400	Processing & Quality	376,200
1,623,900	1,997,900		2,106,300
2,544,500	2,892,700	TOTAL DEPARTMENT OF FISHERIES & LABOUR	2,993,700

FISHERIES & LABOUR

I. LABOUR BRANCH

1. ADMINISTRATION

Salaries	142,400	
Administration	56,500	
Equipment	1,000	
Materials & Supplies	8,000	
Travel	18,600	226,500

2. INDUSTRIAL RELATIONS

Administration	500	
Materials & Supplies	1,000	
Professional Services	10,000	
Travel	1,800	13,300

3. LABOUR STANDARDS DIVISION

Salaries	69,500	
Administration	900	
Materials & Supplies	1,300	
Professional Services	500	
Travel	5,700	77,900

4. BOILER INSPECTION DIVISION

Salaries	94,400	
Administration	1,300	
Equipment	200	
Materials & Supplies	2,900	
Travel	12,900	111,700

5. LABOUR RELATIONS BOARD

Salaries	52,700	
Administration	1,100	
Materials & Supplies	900	
Professional Services	1,300	
Travel	3,700	59,700

6. LABOUR MANAGEMENT RELATIONS COUNCIL

Salaries	8,600	
Administration	400	
Materials & Supplies	400	
Travel	600	10,000

LABOUR BRANCH (Cont'd)

7. LABOUR MANAGEMENT DIVISION		
Salaries	37,700	
Administration	400	
Materials & Supplies	200	
Travel	3,700	42,000
8. APPRENTICESHIP		
Salaries	205,700	
Administration	2,900	
Materials & Supplies	4,600	
Travel	11,700	
Apprenticeship Training Allowance	1,500	226,400
9. TRAINING-IN-INDUSTRY		
Salaries	34,600	
Administration	2,400	
Equipment	500	
Materials & Supplies	300	
Travel	2,700	40,500
10. OCCUPATIONAL HEALTH & SAFETY		
Salaries	67,400	
Administration	3,600	
Equipment	300	
Materials & Supplies	3,200	
Travel	4,900	79,400
TOTAL LABOUR BRANCH		887,400

II. FISHERIES BRANCH		
1. ADMINISTRATION		
Salaries	115,400	
Administration	1,600	
Materials & Supplies	2,600	
Professional Services	65,000	
Travel	11,800	196,400

II. FISHERIES BRANCH (Cont'd)

2. EXTENSION

Salaries	244,900	
Administration	1,000	
Materials & Supplies	169,100	
Professional Services	19,300	
Travel	43,800	
Aquaculture Incentive	15,000	
Fisherman's Quality Enhancement	150,000	
Malpeque Oyster Cultures Inc.	1,000	
P.E.I. Fisherman's Association	30,000	
P.E.I. Seafood Processors	9,900	
Travel Grant for Fishermen	10,600	
Baitshed Program	18,000	712,600

3. PRODUCTION - MARKETING

Salaries	171,300	
Materials & Supplies	56,700	
Professional Services	115,000	
Travel	26,100	
Commercial Fishermen's Investment Incentive	141,000	
Nearshore Vessel Program	175,000	
Fresh Fish Market Assistance	35,000	
Diesel Engine Conversion Program	101,000	821,100

4. PROCESSING & QUALITY

Salaries	126,100	
Equipment	5,200	
Materials & Supplies	32,100	
Professional Services	45,800	
Travel	22,000	
Processors Incentive	95,000	
Special Projects	50,000	376,200
TOTAL FISHERIES BRANCH		2,106,300
TOTAL DEPARTMENT OF FISHERIES & LABOUR		2,993,700

LEGISLATIVE ASSEMBLY

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
$ 355,900	$ 436,800	Legislative Services	$ 422,100
810,800	827,700	Members	895,400
4,000	25,000	Elections	4,000
1,170,700	1,289,500	TOTAL LEGISLATIVE ASSEMBLY	1,321,500

LEGISLATIVE ASSEMBLY

1.	**LEGISLATIVE SERVICES**		
	Salaries	241,400	
	Administration	55,300	
	Materials & Supplies	10,800	
	Professional Services	10,000	
	Travel	9,800	
	Commonwealth Parliamentary Association	8,800	
	Government Members Office	43,000	
	Opposition Members Office	43,000	422,100
2.	**MEMBERS**		895,400
3.	**ELECTIONS**		4,000
	TOTAL LEGISLATIVE ASSEMBLY		1,321,500

TRANSPORTATION & PUBLIC WORKS

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
$ 555,400	$ 688,400	GENERAL ADMINISTRATION	$ 541,500
		HIGHWAY MAINTENANCE BRANCH	
1,755,500	1,901,000	Maintenance Administration	1,012,200
4,862,100	5,096,400	Pavement Maintenance	5,855,900
1,111,600	1,191,300	Maintenance of Roads	1,031,100
-	-	Roadside Maintenance & Grooming	534,200
3,885,300	3,885,300	Snow Control	4,521,800
2,929,900	2,946,300	Sanding and Salting	3,018,900
14,544,400	15,020,300		15,974,100
6,220,500	6,698,300	MECHANICAL BRANCH- GARAGE OPERATIONS	5,842,800
1,619,500	1,618,800	TRAFFIC	1,783,700
226,100	251,200	BRIDGE MAINTENANCE	277,700
		BUILDINGS BRANCH	
70,200	70,200	Buildings Administration	75,500
264,800	264,300	Insurance	265,600
391,200	435,900	Construction Administration	369,600
516,200	595,700	Maintenance Indirect	563,000
2,201,500	2,195,000	Accommodations	2,044,100
2,651,200	2,500,400	Direct Buildings Maintenance - Shaw, Jones & Sullivan Bldgs.	2,542,500
4,405,900	4,219,600	Direct Buildings Maintenance - Other Buildings	4,364,500
575,700	576,500	Properties & Surveys	650,400
-	49,400	Energy Conservation Pilot Project	76,400
11,076,700	10,907,000		10,951,600

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		PARKS AND SERVICES BRANCH	
$ 50,400	$ 50,400	Services Administration	$ 72,300
39,400	40,000	Metric Conversion	-
218,600	218,600	Audio Visual Centre	222,000
717,400	717,400	Postal Services	727,800
221,700	192,700	Information Services	201,000
848,300	911,000	Printing Services	936,600
1,117,700	1,247,900	Parks Administration	217,200
272,800	261,400	Parks Operation - Headquarters	-
842,700	864,700	Parks Operation - East Region	896,100
741,300	741,700	Parks Operation - West Region	870,900
100,900	100,900	Parks Operation - Brookvale Ski Park	112,900
5,171,200	5,346,700		4,256,800
		TRANSPORTATION BRANCH	
150,600	250,200	Transportation	148,700
93,000	98,100	Island Transit	94,200
243,600	348,300		242,900
		HIGHWAY SAFETY BRANCH	
1,336,100	1,397,100	Registration & Safety	1,472,900
301,000	390,100	Highway Scales	316,200
1,637,100	1,787,200		1,789,100
41,294,500	42,666,200	TOTAL DEPT. TRANSPORTATION & PUBLIC WORKS	41,660,200
100,000	42,300	P.E.I. CROWN BUILDING CORPORATION	58,000
41,394,500	42,708,500	TOTAL TRANSPORTATION & PUBLIC WORKS	41,718,200

TRANSPORTATION & PUBLIC WORKS

1. GENERAL ADMINISTRATION			
Salaries		411,800	
Administration		106,800	
Equipment		2,500	
Materials & Supplies		4,200	
Travel		16,200	541,500
2. HIGHWAY MAINTENANCE BRANCH			
A. MAINTENANCE ADMINISTRATION - HIGHWAYS			
Salaries	800,100		
Administration	7,100		
Equipment	10,400		
Travel	194,600	1,012,200	
B. PAVEMENT MAINTENANCE			
Salaries	2,239,500		
Materials & Supplies	3,370,100		
Professional Services	33,600		
Grants - Designated Streets	212,700	5,855,900	
C. MAINTENANCE OF ROADS			
Salaries	343,200		
Materials & Supplies	655,500		
Professional Services	32,400	1,031,100	
D. ROADSIDE MAINTENANCE & GROOMING			
Salaries	238,800		
Materials & Supplies	235,400		
Professional Services	60,000	534,200	
E. SNOW CONTROL			
Salaries	530,100		
Materials & Supplies	273,000		
Contract Services	3,718,700	4,521,800	
F. SANDING AND SALTING			
Salaries	1,018,800		
Materials & Supplies	2,000,100	3,018,900	15,974,100

3. MECHANICAL BRANCH - GARAGE OPERATIONS			
Salaries		3,666,900	
Administration		120,200	
Equipment		112,200	
Materials & Supplies		1,869,800	
Professional Services		18,300	
Travel		55,400	5,842,800
4. TRAFFIC			
Salaries		770,600	
Equipment		10,000	
Materials & Supplies		821,100	
Professional Services		133,400	
Travel		48,600	1,783,700
5. BRIDGE MAINTENANCE			
Salaries		102,500	
Materials & Supplies		76,400	
Professional Services		98,800	277,700
6. BUILDING BRANCH			
A. BUILDINGS ADMINISTRATION			
Salaries	74,100		
Travel	1,400	75,500	
B. INSURANCE			
Salaries	37,600		
Administration	219,000		
Materials & Supplies	1,000		
Professional Services	6,000		
Travel	2,000	265,600	
C. CONSTRUCTION ADMINISTRATION			
Salaries	345,100		
Materials & Supplies	5,000		
Travel	19,500	369,600	
D. MAINTENANCE INDIRECT			
Salaries	509,000		
Materials & Supplies	22,000		
Travel	32,000	563,000	

6. BUILDINGS BRANCH - Cont'd			
E. ACCOMMODATIONS			
Salaries	36,300		
Administration	1,581,400		
Materials & Supplies	296,300		
Professional Services	130,100	2,044,100	
F. DIRECT BUILDINGS MAINTENANCE SHAW, JONES AND SULLIVAN BLDGS.			
Salaries	579,500		
Administration	395,000		
Materials & Supplies	1,090,000		
Professional Services	93,000		
Debt	385,000	2,542,500	
G. DIRECT BUILDINGS MAINTENANCE OTHER BUILDINGS			
Salaries	941,800		
Administration	247,600		
Materials & Supplies	3,041,500		
Professional Services	133,600	4,364,500	
H. PROPERTIES AND SURVEYS			
Salaries	527,100		
Administration	18,100		
Equipment	5,000		
Materials & Supplies	73,000		
Professional Services	11,200		
Travel	16,000	650,400	
I. ENERGY CONSERVATION PILOT PROJECT			
Salaries	62,600		
Equipment	1,000		
Materials & Supplies	1,000		
Professional Services	800		
Travel	11,000	76,400	10,951,600
7. PARKS AND SERVICES BRANCH			
A. SERVICES ADMINISTRATION			
Salaries	70,800		
Travel	1,500	72,300	

7. PARKS AND SERVICES BRANCH (Cont'd)

B. AUDIO VISUAL CENTRE

Salaries	182,100	
Equipment	5,000	
Materials & Supplies	27,600	
Travel	7,300	222,000

C. POSTAL SERVICES

Salaries	91,000	
Administration	582,000	
Materials & Supplies	40,100	
Professional Services	14,500	
Travel	200	727,800

D. INFORMATION SERVICES

Salaries	155,800	
Administration	28,100	
Equipment	2,500	
Materials & Supplies	12,700	
Travel	1,900	201,000

E. PRINTING SERVICES

Salaries	414,700	
Administration	7,300	
Equipment	200	
Materials & Supplies	510,900	
Travel	3,500	936,600

F. PARKS ADMINISTRATION

Salaries	175,900	
Administration	2,300	
Equipment	1,300	
Materials & Supplies	19,600	
Professional Services	4,200	
Travel	13,900	217,200

G. PARKS OPERATION - EAST REGION

Salaries	659,700	
Administration	16,200	
Equipment	34,800	
Materials & Supplies	142,100	
Professional Services	20,100	
Travel	23,200	896,100

7. PARKS AND SERVICES BRANCH (Cont'd)			
H. PARKS OPERATION - WEST REGION			
Salaries	629,800		
Administration	16,000		
Equipment	29,300		
Materials & Supplies	153,300		
Professional Services	16,400		
Travel	26,100	870,900	
I. PARKS OPERATION - BROOKVALE SKI PARK			
Salaries	83,700		
Administration	1,600		
Equipment	3,600		
Materials & Supplies	23,000		
Professional Services	200		
Travel	800	112,900	4,256,800
8. TRANSPORTATION BRANCH			
A. TRANSPORTATION			
Salaries	131,600		
Administration	1,800		
Travel	11,500		
Transportation Advisory Service	3,800	148,700	
B. ISLAND TRANSIT			
Salaries	42,400		
Administration	2,400		
Equipment	300		
Materials & Supplies	48,400		
Travel	700	94,200	242,900
9. HIGHWAY SAFETY BRANCH			
A. REGISTRATION AND SAFETY			
Salaries	1,081,600		
Administration	38,900		
Equipment	11,100		
Materials & Supplies	215,200		
Professional Services	23,000		
Travel	53,100		
Safety Promotion	50,000	1,472,900	

9. HIGHWAY SAFETY BRANCH (Cont'd)

B. HIGHWAY SCALES

Salaries	247,900		
Equipment	20,800		
Materials & Supplies	35,400		
Professional Services	4,400		
Travel	7,700	316,200	1,789,100
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS			41,660,200

P.E.I. CROWN BUILDING CORPORATION

Atlantic Veterinary College Project	58,000

OTHER CURRENT EXPENDITURES

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
$ 789,300	$ 774,200	Auditor General	$ 825,000
711,400	727,700	Civil Service Commission	740,600
17,492,900	7,486,300	General Government	7,177,600
415,400	405,400	Treasury Board	429,200
637,000	637,000	Council of Maritime Premiers	656,900
-	795,000	Georgetown Shipyard Inc.	-
20,046,000	10,825,600		9,829,300

OTHER CURRENT EXPENDITURES

AUDITOR GENERAL

Salaries	758,600	
Administration	10,000	
Equipment	9,900	
Materials & Supplies	1,500	
Professional Services	23,000	
Travel	14,000	
Comprehensive Auditing Foundation	8,000	825,000

OTHER CURRENT EXPENDITURES

CIVIL SERVICE COMMISSION

1.	**ADMINISTRATION**		
	Salaries	609,900	
	Administration	18,000	
	Equipment	1,500	
	Materials & Supplies	18,000	
	Travel	14,600	662,000
2.	**STAFF DEVELOPMENT & TRAINING**		
	In-Service Training	47,000	
	Tuition Reimbursement	31,600	78,600
			740,600

OTHER CURRENT EXPENDITURES

GENERAL GOVERNMENT

1.	EMPLOYEE BENEFITS		5,225,200
2.	MISCELLANEOUS GENERAL		109,200
3.	GRANTS		
	Grants for relief from property tax	678,800	
	Special Grant to Charlottetown Driving Park	504,400	
	Special Grant to Prince County Horsemen's Assoc.	140,000	
	Miscellaneous Grants	451,900	1,775,100
4.	LABOUR RELATIONS		12,500
5.	BRINKS DEPOSIT SERVICE		10,000
6.	ADVISORY COUNCIL ON THE STATUS OF WOMEN		45,600
			7,177,600

OTHER CURRENT EXPENDITURES

TREASURY BOARD

Salaries	390,400	
Administration	9,200	
Equipment	1,000	
Materials & Supplies	2,300	
Professional Services	15,000	
Travel	11,300	
		429,200

OTHER CURRENT EXPENDITURES

COUNCIL OF MARITIME PREMIERS

Maritime Provinces Higher Education Commission	48,200	
Land Registration and Information Service	389,100	
Maritime Municipal Training and Development Board	18,200	
Secretariat	114,900	
Maritime Resource Management Services Inc.	36,500	
Maritime Resource Management Services Inc.- Provincial Projects	50,000	
		656,900

DEBT CHARGES

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
$54,082,100	$53,172,300	Interest	$57,814,900
7,150,300	7,015,300	Sinking Fund Provision	7,629,800
390,500	407,500	Amortization of Debenture Disc.	443,200
61,622,900	60,595,100	TOTAL DEBT CHARGES	65,887,900

DEBT CHARGES

1.	INTEREST		
	Debentures	50,405,900	
	Provincial Deposit Receipts	5,040,000	
	Bank Loans and Treasury Notes	500,000	
	Federal Loans	1,869,000	57,814,900
2.	SINKING FUND PROVISION		7,629,800
3.	AMORTIZATION OF DEBENTURE DISCOUNT		443,200
	TOTAL DEBT CHARGES		65,887,900

CAPITAL

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
$ 23,867,600	$ 23,548,300	Transportation & Public Works	$ 30,169,800
55,000	55,000	Education - General	57,200
-	55,000	Energy & Forestry	57,200
23,922,600	23,658,300	TOTAL CAPITAL	30,284,200

CAPITAL

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		Transportation & Public Works	
		A. HIGHWAYS	
$ 868,000	$ 868,000	Administration	$ 840,800
1,025,000	1,350,000	Bridges & Culverts	2,125,000
15,569,000	12,075,900	Highway Reconstruction	15,159,000
3,002,400	6,051,500	Paving	9,969,500
240,000	280,000	Highway Equipment & Lighting	759,500
20,704,400	20,625,400	TOTAL HIGHWAYS	28,853,800
		B. BUILDINGS	
-	-	Prince County Jail & Courthouse	30,000
75,000	-	Hurry Road Forestry Complex	-
-	-	Government House	25,000
-	53,900	Land Purchases	-
130,000	155,000	Correctional Centre	-
100,000	20,000	Southern Kings & Queens Regional Services Centre	200,000
1,718,200	1,936,000	Renovations - Old Hospitals	-
70,000	15,000	Provincial Sanatorium	-
-	-	Summerset Manor	51,000
2,093,200	2,179,900	TOTAL BUILDINGS	306,000
		C. PARKS	
210,000	393,000	Mill River	-
250,000	250,000	Provincial Parks Upgrading	500,000
460,000	643,000	TOTAL PARKS	500,000

1984-85 Budget Estimate	1984-85 Forecast		1985-86 Budget Estimate
		D. OTHER	
$ 610,000	$ 100,000	Ch'town Regional Landfill	$ 510,000
610,000	100,000		510,000
23,867,600	23,548,300	TOTAL TRANSPORTATION & PUBLIC WORKS	30,169,800
		EDUCATION - GENERAL	
55,000	55,000	Bookmobile	57,200
55,000	55,000	TOTAL EDUCATION - GENERAL	57,200
		ENERGY & FORESTRY	
-	55,000	Fire Truck	57,200
-	55,000	TOTAL ENERGY & FORESTRY	57,200
23,922,600	23,658,300	TOTAL CAPITAL	30,284,200

APPENDIX

APPENDIX
SCHEDULE OF RECLASSIFICATIONS OF 1984-85 EXPENDITURES
TO CONFORM TO THE 1985-86 PRESENTATION

	Estimates	Forecast
(A) COMMUNITY & CULTURAL AFFAIRS		
As shown in 1984-85 Estimates	10,291,300	10,441,600
Less Consumer Services transferred to Justice and Attorney General	(99,400)	(99,300)
Less Council of the Disabled transferred to Health and Social Services	(15,400)	(15,400)
	10,176,500	10,326,900
(B) GENERAL EDUCATION		
As shown in 1984-85 Estimates	5,920,500	6,007,200
Less Advisory Council on the Status of Women transferred to General Government	(41,800)	(47,700)
	5,878,700	5,959,500
(C) POST SECONDARY EDUCATION		
As shown in 1984-85 Estimates	20,178,300	20,120,600
Less Atlantic Veterinary College transferred to Crown Building Corporation	(100,000)	(42,300)
	20,078,300	20,078,300
(D) FINANCE & TOURISM		
As shown in 1984-85 Estimates	8,119,500	8,277,700
Less portion of Information Signage transferred to Transportation & Public Works	(130,900)	(128,000)
	7,988,600	8,149,700

	Estimates	Forecast
(E) HEALTH & SOCIAL SERVICES		
As shown in 1984-85 Estimates	62,630,300	63,289,200
Add Council of Disabled transferred from Community & Cultural Affairs	15,400	15,400
	62,645,700	63,304,600
(F) JUSTICE & ATTORNEY GENERAL		
As shown in 1984-85 Estimates	9,598,300	9,282,400
Add Consumer Services transferred from Community & Cultural Affairs	99,400	99,300
	9,697,700	9,381,700
(G) TRANSPORTATION & PUBLIC WORKS		
As shown in 1984-85 Estimates	41,163,600	42,538,200
Add portion of Information Signage transferred from Finance & Tourism	130,900	128,000
	41,294,500	42,666,200
(H) P.E.I. CROWN BUILDING CORPORATION		
As shown in 1984-85 Estimates	-	-
Add Atlantic Veterinary College Project transferred from Post-Secondary Education	100,000	42,300
	100,000	42,300
(I) GENERAL GOVERNMENT		
As shown in 1984-85 Estimates	17,451,100	7,438,600
Add Advisory Council on the Status of Women transferred from General Education	41,800	47,700
	17,492,900	7,486,300
SUMMARY/RECONCILIATION		
Original Departmental Amounts	175,352,900	167,395,500
Recast Departmental Amounts	173,352,900	167,395,500
Change	Nil	Nil